

# Functional Areas

---



# Overview

---

State agencies have traditionally been categorized into one of several functional areas for budgeting purposes. While appropriations are made to specific agencies rather than to functional areas, functional areas provide a useful tool for understanding the allocation of state resources and analyzing trends. Functional areas currently used in the operating budget include:

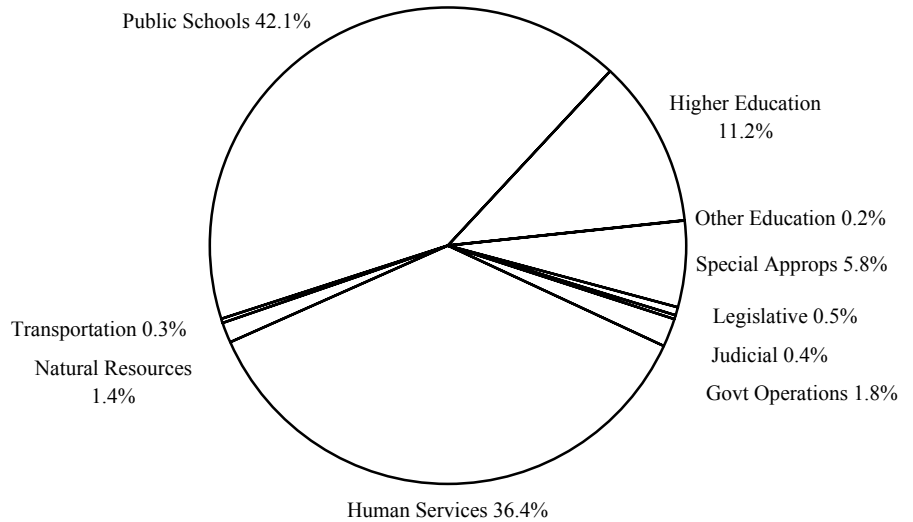
- Legislative includes the state House of Representatives, the Senate, and other legislative agencies. Judicial includes the Supreme Court, the Court of Appeals, and other state judicial agencies. Governmental operations includes most of the state-wide elected officials and a conglomeration of agencies that do not fit neatly into the other functional areas. The largest governmental operations agencies are the Department of Community, Trade, and Economic Development and the Department of Revenue.
- Human services include those agencies charged with serving the health and safety needs of the state's population, such as the Departments of Social and Health Services, Corrections, Veterans Affairs, and Health. The Department of Social and Health Services is often treated as a separate functional area because of its size.
- Natural resources includes those agencies responsible for overseeing environmental quality or resources efforts (e.g., Department of Ecology and Department of Fish and Wildlife), promoting outdoor recreational opportunities (e.g., State Parks and Recreation Commission), and managing state lands and waters for resource production and other benefits (e.g., Department of Natural Resources).
- Transportation is parts of the Washington State Patrol and the Department of Licensing. The majority of these agencies' budgets are appropriated in the Transportation Budget.
- Public Schools is state support for public schools, including the Office of the Superintendent of Public Instruction and funds apportioned to local school districts. Other Education includes the state historical societies, the state schools for deaf and blind children, the Washington State Arts Commission, and the Workforce Training and Education Coordinating Board.
- Higher Education includes support for the state's six four-year institutions and the 34 colleges that make up the community and technical college system, as well as the Higher Education Coordinating Board.
- Special Appropriations includes debt service on state bonds (issued for capital budget projects and programs), sundry claims, special appropriations to the governor, and various adjustments. Global items, things that apply to all of state government such as pensions and health care benefits, typically are considered as one item during budget discussions and then distributed among the state agencies in the budget itself or the allotment process.

## Omnibus Operating Budget Comparisons

(Dollars in Thousands)

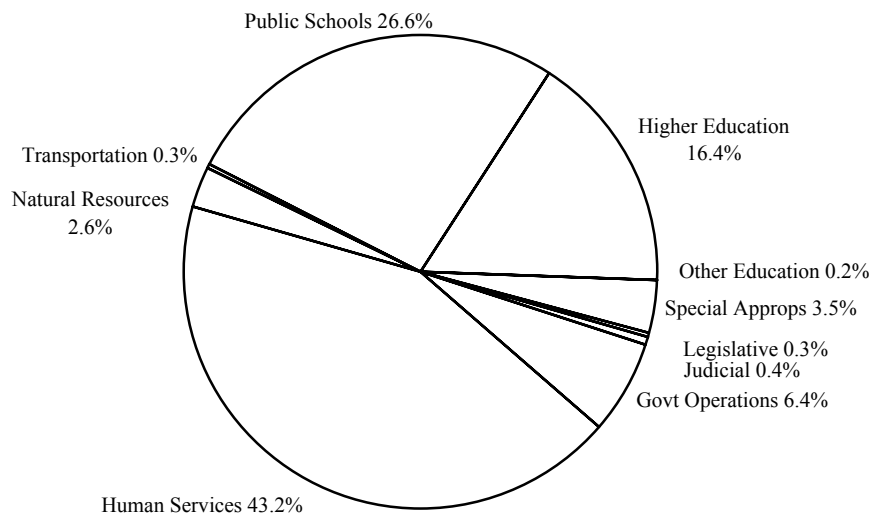
### General Fund - State

Legislative	140,970
Judicial	95,869
Governmental Operations	460,076
Human Services	9,458,768
Natural Resources	366,902
Transportation	70,464
Public Schools	10,914,763
Higher Education	2,900,607
Other Education	43,974
Special Appropriations	1,500,021
<b>Statewide Total</b>	<b>25,952,414</b>



### Total All Funds

Legislative	148,103
Judicial	205,183
Governmental Operations	3,188,651
Human Services	21,370,163
Natural Resources	1,296,763
Transportation	145,790
Public Schools	13,147,661
Higher Education	8,105,412
Other Education	105,940
Special Appropriations	1,736,187
<b>Statewide Total</b>	<b>49,449,853</b>



Source: LEAP

# ***GENERAL GOVERNMENT***



# General Government/Governmental Operations

---

General government agencies include legislative agencies, judicial agencies, and a number of executive agencies. This section will highlight a few of the larger general government executive agencies.

**The Office of the Attorney General (AG)** - The AG serves as legal counsel to state agencies and higher education institutions, and represents the state when it is sued. The office also assists local prosecuting attorneys in some investigations and prosecutions. The AG includes a Consumer Protection Division, Anti-Trust Division, Medicaid Fraud Unit, and the Public Counsel Section (which represents the public in utility rate cases). Approximately 5% of the AG's operating budget is appropriated directly to the AG from the State General Fund (GF-S), but a significantly larger amount of GF-S moneys are appropriated to state agencies that then pay the AG for legal services.

**Office of the State Auditor (Auditor)** - The Auditor conducts financial audits of state agencies and local governments. The Auditor also administers the State Employee Whistleblower Act. Recently passed legislation and Initiative 900 give the Auditor authorization to conduct performance audits of state agencies and local governments.

**Office of the Secretary of State** - Primary duties include supervising state and local elections, filing and verifying initiatives and referendums, producing the state voters pamphlet, registering corporations and charities, and managing the State Archives.

**Office of the State Treasurer (Treasurer)** - The Treasurer is the primary administrator of the state financial resources as directed by the Legislature. The Treasurer administers issuances and payment of state debt (the agency provides staff assistance to the State Finance Committee and the Treasurer serves on the committee), and manages the state funds and accounts and payment of warrants.

**The Department of Community, Trade and Economic Development (CTED)** - Provides services through six divisions: (1) Community Services includes the Office of Crime Victims Advocacy, early childhood services, low income and emergency services, and volunteer and other support services; (2) Economic Development services include general business assistance, business recruitment, retention, and expansion services, community economic development, education and training, tourism and film and video promotion; (3) Energy Policy services include developing a state energy strategy, fuel mix disclosure, and sustainability; (4) Housing services include the Housing Trust Fund, rental assistance, homeless services, farmworker housing and manufactured housing services, weatherization services, and home repair and rehabilitation services; (5) International Trade services are provided for Washington exporters and for overseas companies, and CTED administers the Washington State overseas trade offices; and (6) Local Government services include the Public Works Trust Fund, safe and drug free communities, growth management, and community development programs.

CTED provides staff assistance to a variety of boards and commissions.

**The Department of Financial Institutions (DFI) and the Office of the Insurance Commissioner (OIC)** – These agencies oversee the financial and insurance industries in Washington State. The DFI focuses on state chartered banks and credit unions, securities transactions, and regulates a variety of other consumer lending/financial industries and services. OIC focuses on supervision of insurance companies, insurance rates and forms, and consumer protection.

The **Department of General Administration (GA)** – Services provided include capitol campus building and grounds management, real estate services for state agencies (i.e. leasing), purchasing goods and services and a central buying source for supplies, disposing of surplus property, and operating the state motor pool. GA is administering a strategic purchasing initiative, called the Smartbuying Partnership, directed in the 2005-07 operating budget to save \$50 million (half GF-S) during the biennium.

The **Department of Information Services (DIS)** - Provides information technology services to state agencies, local governments, education organizations, tribes, and qualifying non-profits. DIS also provides staff support to the Information Services Board, created by the legislature to provide coordinated planning and management of state information technology investments and services.

The **Military Department** - Houses the Washington Army National Guard, the Washington Air National Guard, the State Emergency Management Division, and coordinates homeland security for the state.

The **Department of Personnel (DOP)** - Provides human resource related services to state agencies, including recruitment and assessment services and compensation services. DOP also provides training, employee and leadership development programs, organizational development and improvement services, and employee assistance programs. DOP administers the personnel and payroll computer systems that support statewide human resources administration and processes.

The **Department of Revenue (DOR)** - The state's principle tax collection agency, collecting 94% of general fund tax revenues and all local sales tax revenues. In addition to providing a variety of services related to taxes and revenue, DOR handles unclaimed property in Washington.



# History of Selected General Government Programs

## Total Budgeted Funds

(\$ in 000s)

	<u>1993-95</u>	<u>1995-97</u>	<u>1997-99</u>	<u>1999-01</u>	<u>2001-03</u>	<u>2003-05</u>	<u>2005-07</u>
<b><u>Department of Community, Trade &amp; Economic Development</u></b>							
Community Services	97,560	116,226	135,832	154,120	168,869	174,488	207,615
Housing	54,783	50,006	54,010	63,023	78,764	92,350	109,402
Energy Policy	2,520	2,240	2,885	3,596	3,863	3,469	6,144
Local Government Assistance	69,155	65,052	77,497	222,855	206,264	147,753	117,990
Economic Development	44,516	42,787	34,158	34,214	32,280	29,487	32,290
International Trade	4,920	5,364	4,987	6,792	5,015	5,148	5,641
<b><u>Office of the Attorney General</u></b>							
Consumer Protection	5,433	7,198	5,867	7,210	7,438	7,043	9,986
Agency Legal Services	86,462	110,580	112,609	125,468	148,992	158,720	186,765
<b><u>Department of General Administration</u></b>							
Procurement	11,314	10,979	12,443	14,778	20,241	16,102	15,663
Statewide Operations	26,971	35,891	37,381	40,967	28,591	37,912	31,385
Capital Planning & Management	50,180	61,053	66,394	71,752	37,056	66,790	78,762
<b><u>Department of Informational Systems</u></b>							
Telecommunication Services	79,083	87,314	91,623	101,966	99,159	109,442	109,169
Computer Services	48,213	54,865	58,859	73,865	59,032	65,280	66,898
K-20 Technology	0	39,178	38,680	21,797	21,526	26,127	26,698



# *K-12 PUBLIC SCHOOLS*



# Introduction

---

Under the state constitution, it is the state's paramount duty is to make ample provision for the education of all children and to provide for a general and uniform system of public schools. The state has delegated much operational authority to 296 local school districts who are governed by elected school boards. State funding is distributed to local school districts thorough a variety of formulas and grants. State funding is supplemented with federal and local funding.

## *Basic Education Programs*

Court decisions interpreting the state constitutional provisions have established several funding principles, including:

- It is the responsibility of the Legislature to define and fully fund a basic education.
- Basic education must be funded from "regular and dependable" resources (excess levies are not a regular/dependable tax source and can only be used for enrichment programs).
- The legislature can periodically review and update its definition of basic education.

Under the Basic Education Act, the state funds basic education primarily through funding formulas:

- **General Apportionment** - School districts receive funding primarily based on the number of students (FTEs). A student-to-staff mix ratio for certified instructional staff (such as teachers), certified administrators, and classified staff calculates the number of basic education staff the state will fund. The staff ratios (number and type of staff) and the staff mix (education and experience levels) generate the salaries and benefits funded by the state. A flat amount is provided per certified staff unit for non-employee related costs (NERC). This translates to a basic education (general allocation) amount per student. This amount per student may differ slightly by school district depending on staff mix (education and experience).
- **Special education** - In addition to general apportionment funding, school districts receive funding for special education based on the headcount of students who qualify for special education programs. The district receives an allocation per special education student that is a percentage of the basic education (general apportionment) allocation in addition to the basic education allocation for that student. The current special education allocation is 1.15 percent of the basic education allocation for students through age 2, and 93% of the allocation for students age 3 through 21.
- **Transportation** - Each school district electing to provide transportation to students is entitled to state pupil transportation funding at the rate provided by the state (state formula).

- **Other Basic Education Funding** - The other basic education programs defined and funded by the state are the learning assistance program, the transitional bilingual program, and programs for children housed in state institutions.

### ***Non-Basic Education Programs***

In addition to funding mandatory basic education programs, the state funds a variety of non-basic education programs. These include:

- The Student Achievement Fund - I-728 to reduce class size, provide additional professional development funds, and early learning and extended learning programs.
- Levy equalization - Because of uniformity concerns, a district's local levy revenues are limited to a percentage of the district's state and federal revenues. For districts with low assessed property values (and thus high tax rates), the state local effort assistance program (LEA) helps equalize local tax rates.
- Other non-basic education programs include K-4 enhanced staffing ratios, I-732 COLAs, and education reform programs.

### ***Current Developments/Issues***

- **Implementation of education reform** - This includes implementing state adopted academic standards, criteria based student assessments, and accountability standards for students, schools, and school districts. Students must pass the WASL to graduate beginning in 2008. The Federal No Child Left Behind Act of 2001 requires states that receive federal funding for education to be accountable for student achievement of state standards in reading/language arts, math, and science.
- **Washington Learns study** - The 2005 legislature appropriated \$1.7 million for this study. It includes three advisory groups, one for early learning, one for K-12, and one for higher education. The final report is due in December 2006. The interim report, and more information on Washington Learns, can be found at [www.washingtonlearns.wa.gov](http://www.washingtonlearns.wa.gov). One of the key K-12 issues the study is expected to make recommendations on is whether/how the funding structure should be changed to accommodate education reform.
- **Lawsuits** - The state is being sued over whether special education funding is adequate to meet state constitutional and federal requirements
- **Joint Select Committee on State Board of Education Governance** - One of the recommendations of the joint select committee is that the current basic education definition, which includes education inputs like 180 days in a school year, be repealed effective September 2007.

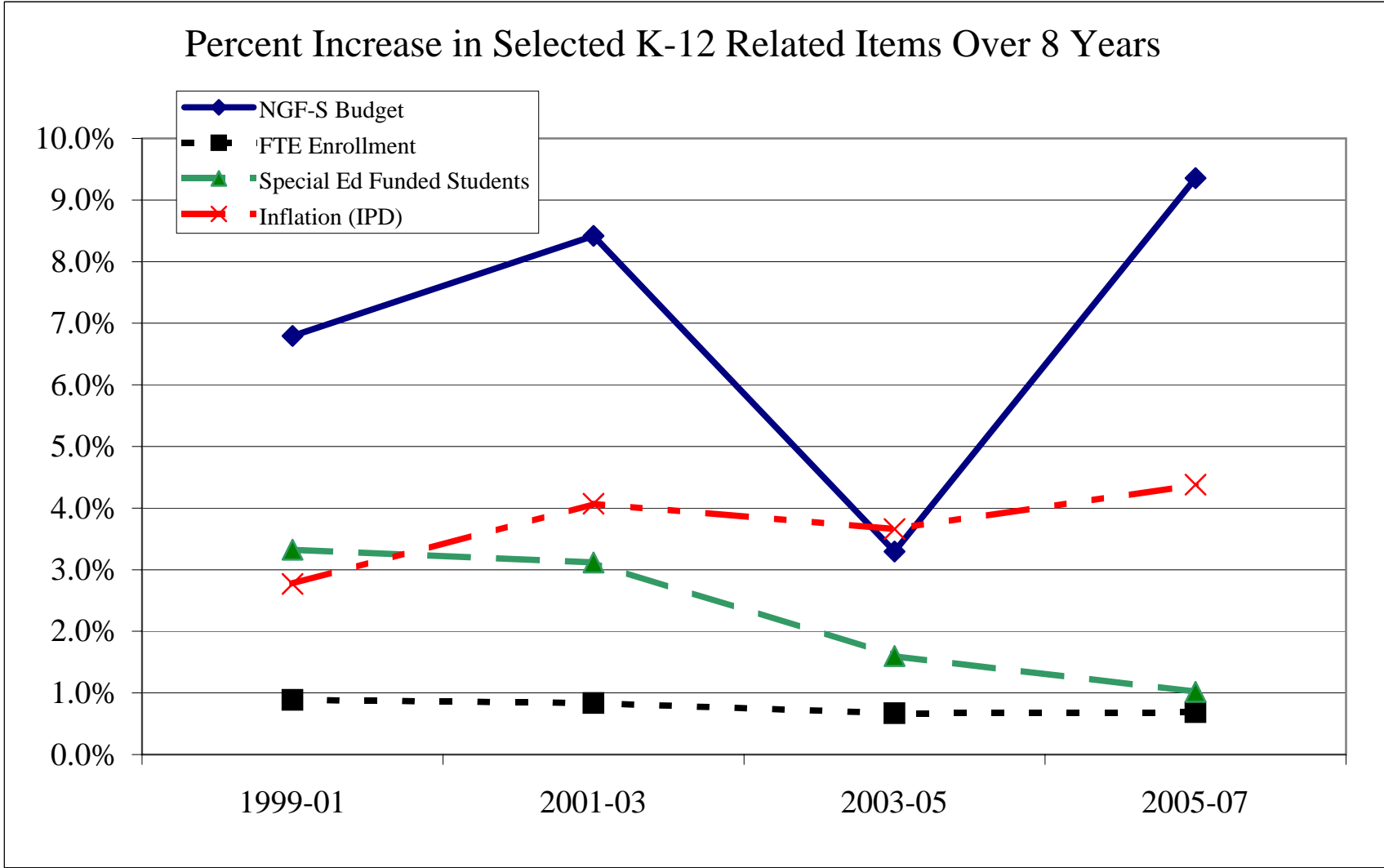
See Appendix 1 for descriptions of the Education Legacy Trust Account created in 2005, and the Student Achievement Fund.

**2005-07 BASIC EDUCATION PROGRAMS****(Dollars in Millions)**

General Apportionment	<b>\$8,154.5</b>	<b>70.5%</b>
Special Education	<b>932.0</b>	<b>8.1%</b>
Transportation	<b>489.1</b>	<b>4.2%</b>
Learning Assistance Program	<b>155.4</b>	<b>1.3%</b>
Bilingual Education	<b>123.2</b>	<b>1.1%</b>
Institutions	<b><u>38.8</u></b>	<b><u>0.3%</u></b>
<b>SUBTOTAL: BASIC EDUCATION PROGRAMS</b>	<b>\$9,893.0</b>	<b>85.5%</b>

**2005-07 NON-BASIC EDUCATION PROGRAMS****(Dollars in Millions)**

Student Achievement Fund (I-728)	\$629.4	5.4%
Levy Equalization Assistance	357.2	3.1%
K-12 Enhanced Staffing Ratio	207.2	1.8%
Initiative 732 COLA (1.2%, 1.7%)	135.2	1.2%
Health Care Benefit Increases	126.2	1.1%
Education Reform	82.7	0.7%
Two Learning Improvement Days	56.0	0.5%
State Office and Education Agencies	26.6	0.2%
Statewide Programs/Allocations	20.3	0.2%
Highly Capable	13.8	0.1%
Education Service Districts	7.4	0.1%
Food Services	6.3	0.1%
Summer and Skills Centers	6.2	0.1%
Pupil Transportation Coordinators	<u>1.6</u>	<u>0.0%</u>
<b>Subtotal: Non-Basic Education Programs</b>	<b>\$1,676</b>	<b>14.5%</b>
<b>TOTAL - STATE FUNDS</b>	<b>\$11,569</b>	<b>100.0%</b>



	1997-99	1999-01	2001-03	2003-05	2005-07
NGF-S Budget (\$ in 000s)	8,846,020	9,447,098	10,242,272	10,579,559	11,569,194
FTE Enrollment*	941,410	949,759	957,707	964,124	970,730
Special Ed Funded Students*	112,253	115,983	119,598	121,509	122,745
Inflation (IPD)	2.77	4.07	3.66	4.38	5.53

\*average of 2 years in the biennium



# *HIGHER EDUCATION*



# Introduction

---

Washington has six public baccalaureate institutions (4-year) and 34 public community and technical colleges (2-year). Each institution has a board of trustees or directors appointed by the governor and confirmed by the Senate. While each baccalaureate institution is treated as a separate entity for budget purposes, with assistance from the Higher Education Coordinating Board (HECB), the budget for the community and technical colleges goes through the State Board for Community and Technical Colleges (also assisted by the HECB). In addition, Washington has approximately 33 private 4-year institutions, several out-of-state institutions authorized to offer courses in Washington, and a number of private career institutions.

## ***Tuition, state support per budgeted student FTEs, and financial aid***

The two primary sources of funding at public institutions for the cost of instruction is tuition and state support. Since 1995, tuition is set by the institutions within limits established by the Legislature in the operating budget. In 2005-07, resident undergraduate tuition can be increased by 7% per year at the research institutions, 6% at the regional/comprehensive institutions, and 5% at the CTCs. (The governing boards decide the tuition rate for students other than resident undergraduates). In addition to tuition the institutions receive, the state provides a set amount of support per budgeted student. This typically amounts to about 50% to over 60% of the cost of instruction depending on the institution. For 2005-07, the state support per budgeted student FTE is \$5,400 for CTCs and \$6,303 for undergraduates at the 4-year institutions (\$10,000 for graduate students). Generally, freshman and sophomores are the least expensive to educate and graduate students are the most expensive.

There are a variety of financial aid programs available to students. The largest state financial aid program is the state need grant. This grant provides assistance to students from families with incomes below 65% of the state's median family income (approximately \$43,300 for a family of four). This was increased from 55% of median family income by the 2005 Legislature. Financial aid is administered by the HECB and totaled \$405 million in 2005-07, \$323 million from the state General Fund.

## ***Budgeted versus actual enrollments***

Higher education institutions have significant discretion over how they spend the tuition and state funds they receive. The state generally appropriates funds in the state operating budget to institutions on a per student basis for a specified number of students, for facility operating and maintenance expenses based on certain assumptions, and for other purposes. The institutions may choose to allocate these funds for different priorities as determined by the institutions. For instance, actual student enrollments often exceed budgeted enrollments. This is illustrated as follows:

## Actual and Budgeted FTE Enrollments

	<b>2004-05 Actual</b>	<b>2004-05 Budgeted</b>	<b>2005-06 Budgeted</b>	<b>2006-07 Budgeted</b>
<b>UW</b>	36,357	35,666	36,021	36,626
<b>WSU</b>	21,157	20,383	20,739	21,320
<b>CWU</b>	8,885	7,999	8,323	8,649
<b>EWU</b>	9,126	8,269	8,593	8,919
<b>WWU</b>	11,713	11,364	11,534	11,704
<b>TESC</b>	4,120	3,933	4,038	4,143
<b>Total 4-Year</b>	<b>91,358</b>	<b>87,614</b>	<b>89,248</b>	<b>91,361</b>
<b>CTCs</b>	<b>131,489</b>	<b>127,855</b>	<b>130,905</b>	<b>133,040</b>
<b>Total Higher Education</b>	<b>222,847</b>	<b>215,469</b>	<b>220,153</b>	<b>224,401</b>

The 2005-07 budget increased budgeted FTEs by 3,684 in 2005-06 and 4,248 in 2006-07.

### University of Washington (UW) and Washington State University (WSU)

The two research universities are UW and WSU. In addition to the traditional academic programs, these two schools also focus on research. UW is budgeted for over \$1.3 billion in research in 2005-07 funded by public and private sponsors, particularly the federal government. WSU is budgeted for over \$300 million in research for the biennium. Other institutional programs for the UW include two hospitals (UW Medical Center, owned by UW, and Harborview Medical Center, owned by King County and managed by UW); for WSU, a priority is community outreach with roots in its land grant status, primarily through the Cooperative Extension Program and Small Business Development Center.

### Comprehensive/regional universities

There are four comprehensive institutions in different regions of the state, Central Washington University (Ellensburg), Eastern Washington University (Cheney), The Evergreen State College (Olympia), and Western Washington University (Bellingham). These four year schools focus on academic/instructional programs. These schools also have community outreach and research programs, but generally on a scale much smaller than the research universities.

### Community and Technical Colleges

The 34 CTCs each have their own Board, but, unlike the 4-year schools, their budget is administered by the State Board of Community and Technical Colleges at the state level. CTCs are two-year schools, providing Associate Degrees in Arts and Sciences and transfer programs to allow students to obtain a baccalaureate degree at a four-year institution. CTCs also provide basic skills education, workforce education and training, student-funded programs, and community services/contract funded courses.

## ***Major Policy and Fiscal Issues***

Some of the major policy and fiscal challenges in higher education include:

- The traditional question regarding the number of student FTEs the legislature will fund in the budget and at what funding level, and related questions regarding planning for future enrollments (participation rate), accommodating high demand programs, and encouraging pursuit of under-represented degrees.
- Coordinating the addition of lower division enrollments (freshman and sophomores) at UW-Bothell, UW-Tacoma, WSU-Vancouver, and WSU Tri-Cities with the current higher education system.
- Evaluating proposals to establish new 4-year institutions in some areas of the state.
- Balancing the autonomy of the individual 4-year institutions with an integrated state higher education system.

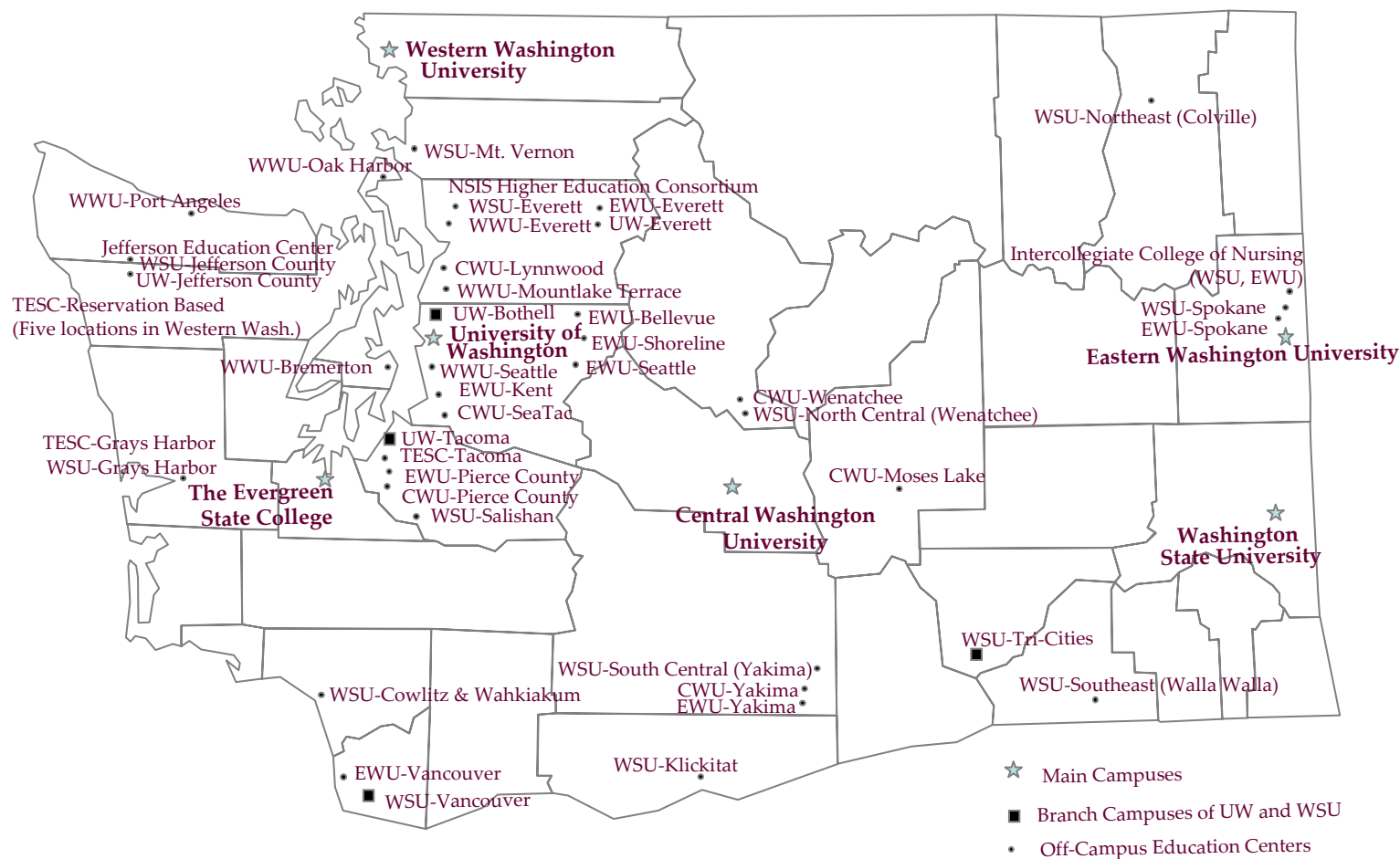
### **Selected 2005-07 Higher Education Categories**

(Total budget - dollars in millions)

	<u>UW</u>	<u>WSU</u>	<u>CWU</u>	<u>EWU</u>	<u>TESC</u>	<u>WWU</u>	<u>CTCs</u>	<u>HECB</u>
<b>Total Budgeted Funds</b>	<b>\$3,775</b>	<b>\$994</b>	<b>\$214</b>	<b>\$182</b>	<b>\$102</b>	<b>\$292</b>	<b>\$2,120</b>	<b>\$422</b>
General Instruction	\$907	\$566	\$153	\$159	\$85	\$206	\$637	
Research	\$1,374	\$314	\$59	\$20	\$8	\$53		
Hospitals	\$858							
Community/Outreach Programs	\$32	\$98			\$6			
Student/Contract Funded Courses							\$496	
Workforce Training (state)							\$531	
Financial Aid								\$405

# Public Four-Year Institutions

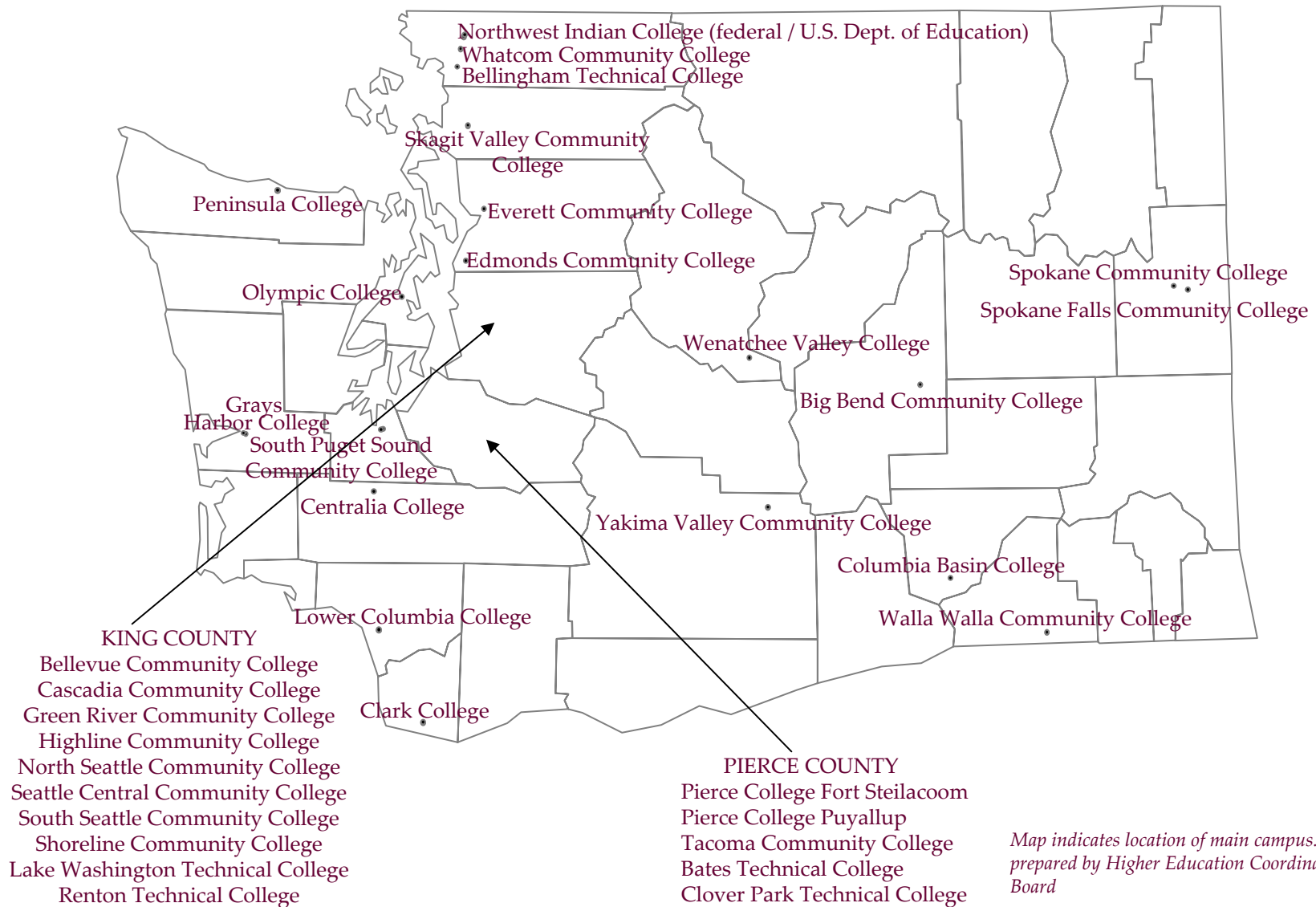
## Main Campuses, Branches and Centers



Map prepared by Higher Education Coordinating Board

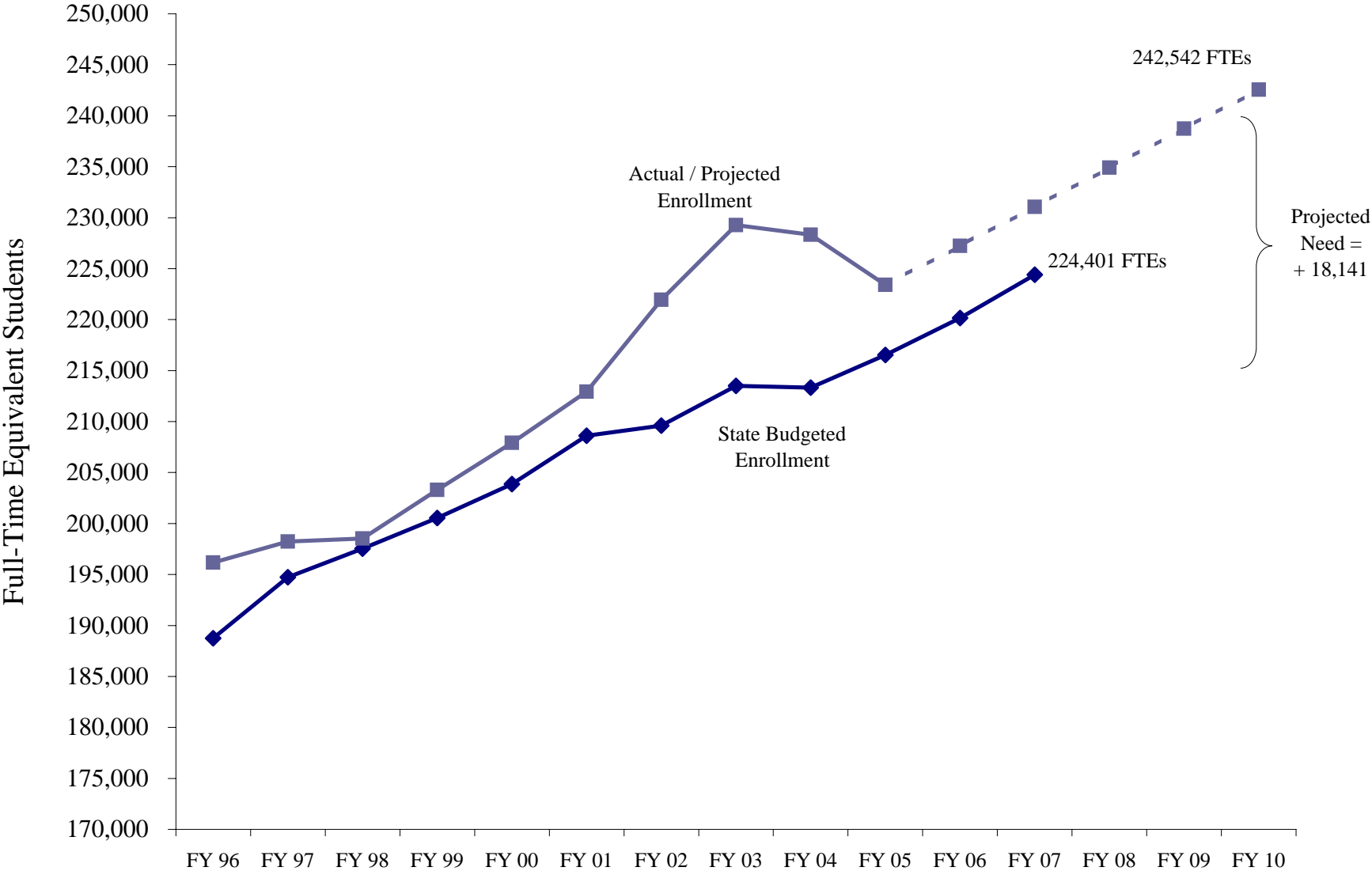
Data Source: Web Sites of each institution

# Public Two-Year Colleges



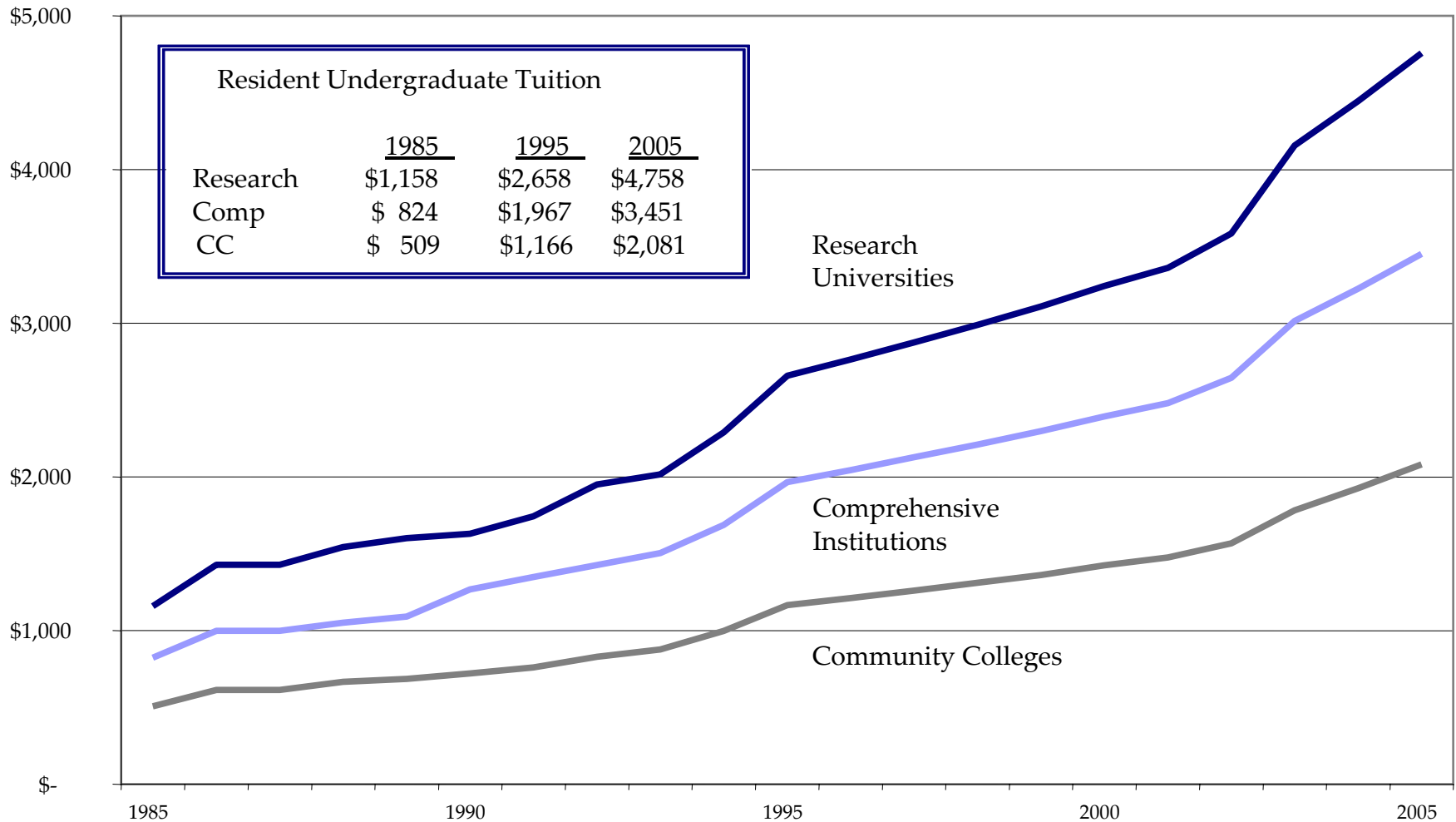
*Map indicates location of main campus. Map prepared by Higher Education Coordinating Board*

Based on the HECB/OFM November 2004 Projected Enrollment (using the then existing participation rate carried forward), by 2010 more than 18,000 additional state-budgeted enrollment slots would be necessary to fully accomodate total projected enrollment.





# Tuition rates in 2005 are more than four times as much as in 1985.



Data Source: HECB Tuition & Fee Report 2003-04, updated



# *HUMAN SERVICES*



➤ *Department of Corrections*



# Overview

---

The Department of Corrections is responsible for the incarceration of felons with sentences longer than one year and for community supervision of felons and misdemeanants convicted in superior courts who have been released from prison or are required to be supervised by court order. In accordance with the 1984 Sentencing Reform Act, the determinate sentencing model provides that offenders are sentenced based on the seriousness level of their crimes and prior convictions (although judges can depart from the standard sentencing range for aggravating or mitigating factors). The department's operating budget appropriation for the 2005-07 biennium is \$1.4 billion, nearly all of which is from the state General Fund.

## ***Housing Felony Offenders***

There are 15 state prisons throughout the state costing \$866 million to operate for the 2005-07 biennium, \$861 million which is GF-S. On November 30, 2005, 15,578 offenders were housed in state institutions, 635 in work release facilities, 700 in rented local facilities, and 767 in rented out-of-state beds, for a total offender population of 17,680. The majority of resources are allocated for custody activities such as transportation of offenders, operation and security of offender housing units, perimeter and access control, and other security related activities. Other items include food, laundry, clothing, and janitorial services.

## ***Health Care Services for Offenders***

The department is required to provide medical, dental, and mental health services for the incarcerated offender population. \$213 million is appropriated for these services for the 2005-07 biennium, \$210 million GF-S.

## ***Inmate Education***

DOC provides offenders a variety of education opportunities, including General Education Development (GED) certificates, vocational certificates, victim awareness education, anger management, and moral reconnection therapy. A basic education is provided to offenders up to age 18, and up to age 22 for those qualifying for special education. \$30 million is appropriated for DOC education related services for the 2005-07 biennium (all GF-S). DOC also administers Correctional Industries, a program to help offenders obtain job skills.

## ***Supervising Offenders in the Community***

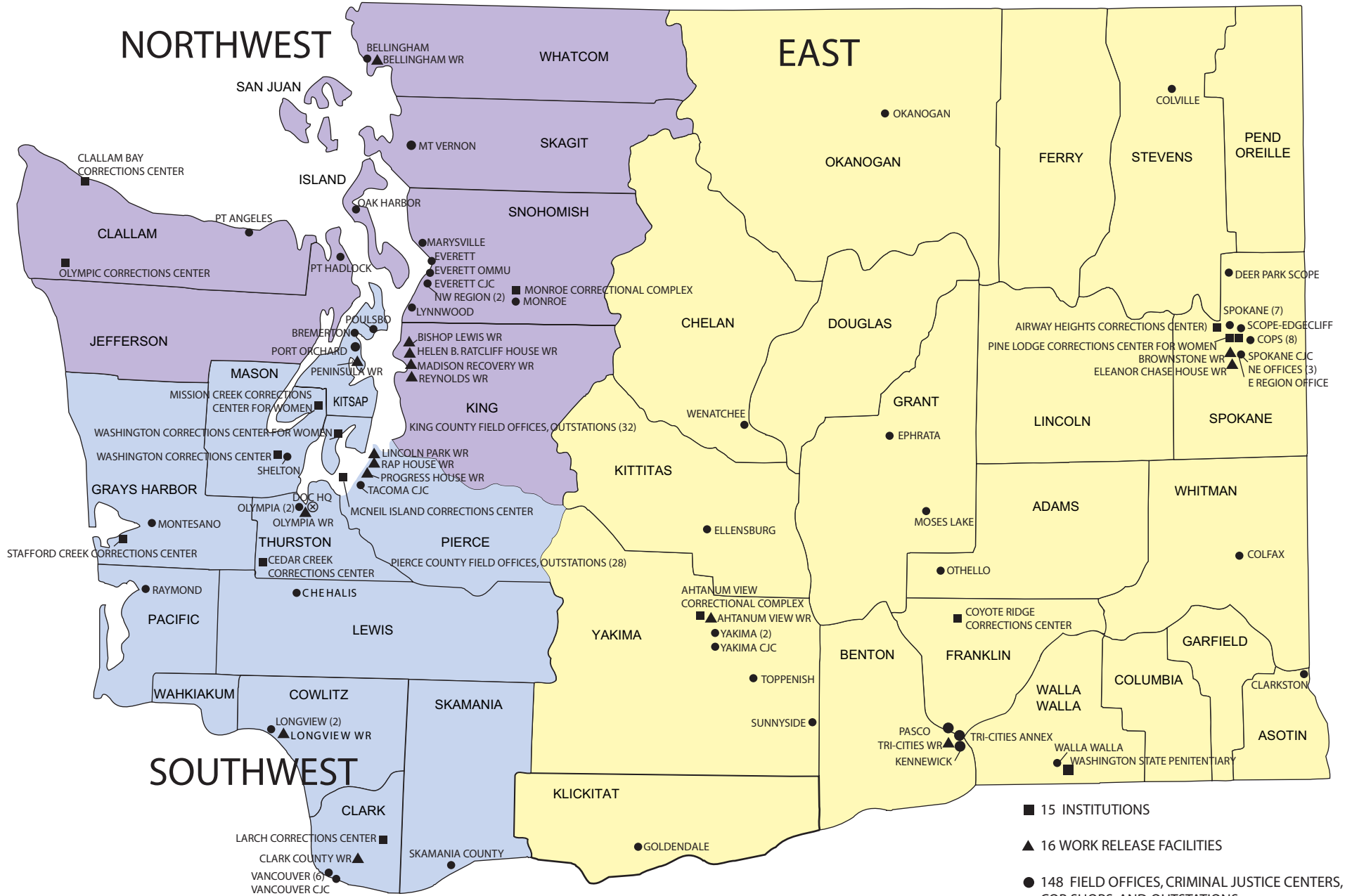
DOC monitors high risk offenders (about 16,000 per day at a cost of \$171 million for the 2005-07 biennium, \$152 million GF-S), moderate risk offenders (about 7,800 per day at a cost of \$20 million for the biennium, \$18 million GF-S), and low risk offenders (about 5,300 per day at a cost of \$5 million for the biennium, \$4 million GF-S) in the community who have been released from confinement or are required to be supervised by court order.

***Policy and Fiscal Challenges include:***

- Balancing stricter sentencing laws with the cost of incarcerating offenders
- Rising costs of providing health care
- Balancing the exceeding of facility or system capacity for housing offenders (historically the prison system has exceeded capacity) with safety needs and the need for prison expansion or other alternatives to address capacity issues.



# Department of Corrections



Source: DOC

Chart 253  
7/27/2005

**NORTHWEST Region:****3 INSTITUTIONS**

Clallam Bay Corrections Center  
Monroe Correctional Complex  
Olympic Corrections Center

**5 WORK RELEASE:**

Bellingham WR  
Bishop Lewis WR  
Helen B. Ratcliff House WR  
Madison Recovery WR  
Reynolds WR

**2 COMMUNITY JUSTICE CENTER**

Everett Community Justice Center  
Seattle Community Justice Center

**34 FIELD OFFICES**

Auburn Field Office  
Bellevue Field Office  
Bellingham Field Office  
Burien Field Office  
Everett Field Unit  
Everett OMMU  
Federal Way Field Office  
Kent Field Office  
Kent Intake Unit  
King County Admin Unit – Seattle  
King County Admin Unit – Kent  
King County OMMU  
King County Work Crew  
Lynnwood Field Office  
Marysville Field Office  
Monroe Field Office  
Mount Vernon Field Office  
Northgate Field Office  
NW Region Intake Unit  
NW Region Hearings Liaison Unit  
NW Region Records Unit  
Oak Harbor Field Office  
Port Angeles Field Office  
Port Hadlock Field Office  
Renton Field Office  
Seattle Day Reporting Center  
Seattle Intake Unit  
Seattle Metro Unit  
Southeast Seattle Field Office  
Special Assault Supervision Unit  
Special Needs Unit  
West Central Record Unit – King  
West Central Risk Management Unit – King  
West Seattle Field Office

**14 OUTSTATIONS**

Bellevue Outstation  
Bothell Outstation  
Des Moines Police Dept Outstation  
Enumclaw Police Dept Outstation  
Federal Way Police Dept. Outstation  
Kent Police Dept Outstation  
Kenmore Outstation  
King County Courthouse Outstation  
Maple Valley Police Dept Outstation  
Muckleshoot Outstation  
Redmond Outstation  
Seattle Police Dept E. Precinct Outstation  
Seattle Police Dept W. Precinct Outstation  
Shoreline Police Dept Outstation

**Miscellaneous**

NW Region Administrative Offices

**SOUTHWEST Region:****7 INSTITUTIONS**

Cedar Creek Corrections Center  
Larch Corrections Center  
McNeil Island Corrections Center  
Mission Creek Corrections Center for Women  
Stafford Creek Corrections Center  
Washington Corrections Center  
Washington Corrections Center For Women

**7 WORK RELEASES:**

Clark County WR  
Lincoln Park WR  
Longview WR  
Olympia WR  
Peninsula WR  
Progress House WR  
Rap House WR

**2 COMMUNITY JUSTICE CENTERS**

Tacoma Community Justice Center  
Vancouver Community Justice Center

**32 FIELD OFFICES**

Bremerton Field Office  
Chehalis Field Office  
Community Response Unit  
Lakewood Field Office  
Longview Field Office  
Longview Central  
Montesano Field Office  
Olympia Main Field Office  
Olympia Central Field Office  
Parkland South Field Office  
Pierce County Court Unit  
Pierce County DOSA Unit  
Pierce County Intake Unit  
Pierce County OMMU  
Pierce County Sex Offender Supervision Unit-N  
Pierce County Workload Relief Unit  
Port Orchard Field Office  
Poulsbo Field Office  
Puyallup Field Office  
Raymond Field Office  
Sex Offender Supervision Unit-South  
Shelton Field Office  
Skamania County Field Office  
Tacoma Unit 1 Field Office  
Tacoma Unit 2 Field Office  
Vancouver Central Field Office  
Vancouver East (366) Field Office  
Vancouver East (380) Field Office  
Vancouver West (367) Field Office  
Vancouver West (370) Field Office  
Vancouver West (381) Field Office  
West Central Record Unit - Pierce

**20 OUTSTATIONS**

Aberdeen Outstation  
Bremerton Police Outstation  
Castle Rock Outstation  
Centralia Outstation  
Fife Police Outstation  
Foothills Detachment (Bonney Lake Outstation)  
Gig Harbor Outstation  
Hilltop Outstation  
Lakewood City Hall Outstation  
Lincoln Bowl Outstation  
Longview Outstation  
McKinley COPS Outstation  
Olympia Police Outstation  
Peninsula Detachment Outstation  
Rochester Community Center (Weed & Seed)  
Roy Outstation  
South Hill Outstation  
Tacoma Police Dept-Special Ops Outstation  
University Place Police Dept Outstation  
Woodland Outstation

**Miscellaneous**

SW Region Administrative Offices

**EAST Region:****5 INSTITUTIONS**

Ahtanum View Correctional Complex  
Airway Heights Corrections Center  
Coyote Ridge Corrections Center  
Pine Lodge Corrections Center for Women  
Washington State Penitentiary

**4 WORK RELEASES:**

Ahtanum View WR  
Brownstone WR  
Eleanor Chase House WR  
Tri-Cities WR

**2 COMMUNITY JUSTICE CENTERS**

Spokane Community Justice Center  
Yakima Community Justice Center

**26 FIELD OFFICES**

Clarkston Field Office  
Colfax Field Office  
Colville Field Office  
Ellensburg Field Office  
Ephrata Field Office  
Goldendale Field Office  
Kennewick Field Office  
Moses Lake Field Office  
DOSA Risk Management Specialist Field Office  
Okanogan Field Office  
Othello Field Office  
Pasco Field Office  
Spokane Valley Field Office  
Spokane Com Placement-Drug-Gang Unit  
Spokane OMMU  
Spokane Intake Unit  
Spokane Sex Offender Unit  
Spokane Warrant-Mapping-Crime Analysis Unit  
Spokane Neighborhood Based Sup Office  
Sunnyside Field Office  
Toppenish Field Office  
Tri-Cities Annex Field Office  
Walla Walla Field Office  
Wenatchee Field Office  
Yakima East Field Office  
Yakima West Field Office

**6 OUTSTATIONS**

Davenport Outstation  
Douglas County Outstation  
Newport Outstation  
Richland Outstation  
West Richland Outstation  
Wenatchee Outstation

**8 COPS SHOPS**

COPS East Central  
COPS Logan  
COPS North Central  
COPS Northeast  
COPS Southwest  
COPS West  
North Neva-Wood COPS  
TOP COPS

**2 SCOPE OFFICES**

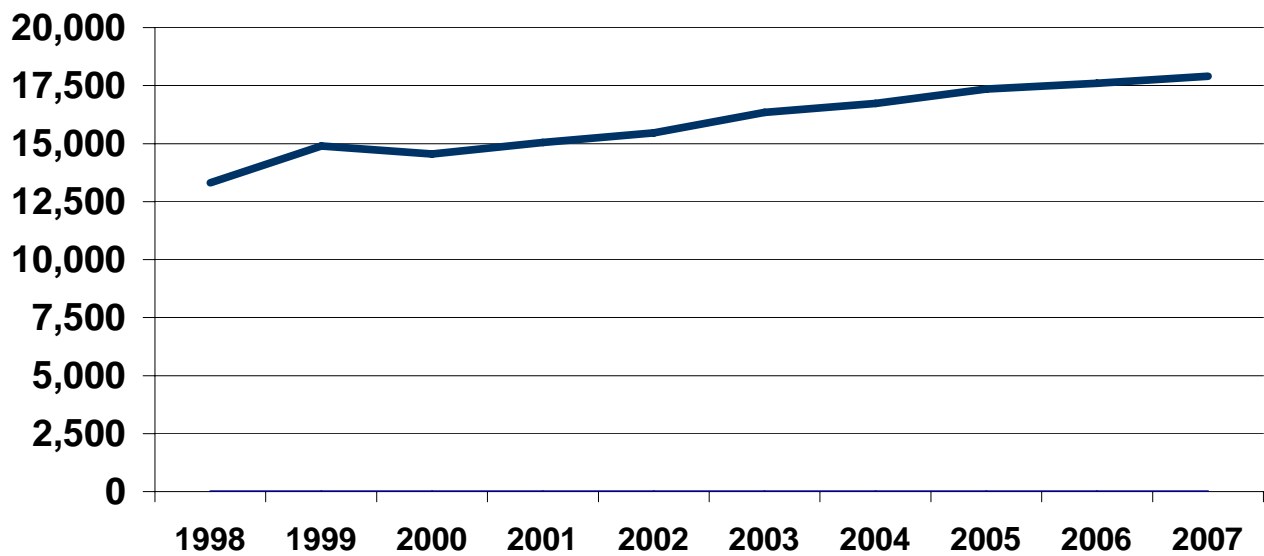
Deer Park SCOPE Office  
SCOPE-Edgcliff

**Miscellaneous**

E. WA Comm Custody Violator Program - BCJ  
East Region Hearings Office  
NE Hearings Liaison Unit – Brownstone/AHCC  
East Region Administrative Offices

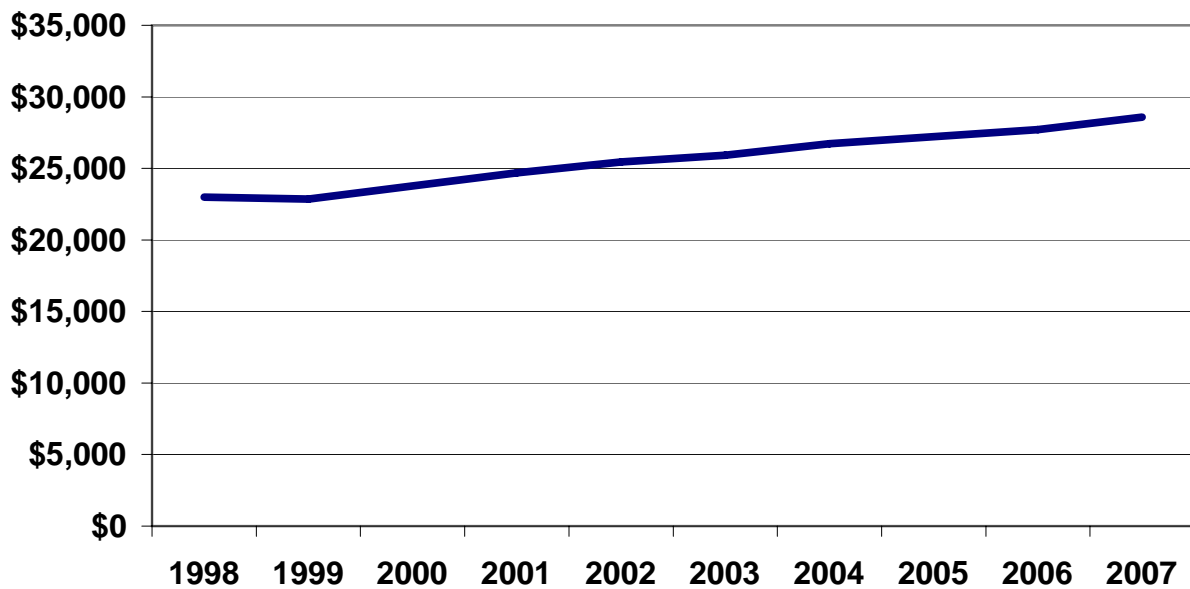
7/27/2005

## DOC Incarcerated Offenders



Note: Total is average daily population/month. 2005 - 2007 are estimates.  
2004 -2007 includes beds rented from other jurisdictions.

## Average cost per inmate





➤ *Department of Social and  
Health Services*



# Overview

---

The Department of Social and Health Services is 30% of the state General Fund appropriation for the 2005-07 biennium, and 35% of total budgeted funds. A substantial portion of DSHS's budget provides health care to low income or qualifying persons, much of it in partnership with the federal government through the Medicaid program. Medicaid services are funded half by the federal government and half by the state.

## DSHS Major Programs 2005-07

	<u>General Fund-State</u>	<u>Total Budgeted Funds</u>
Medical Assistance	\$3.1 billion	\$7.8 billion
Long-Term Care	\$1.2 billion	\$2.5 billion
Economic Services	\$1.0 billion	\$2.3 billion
Developmental Disabilities	\$0.8 billion	\$1.5 billion
Mental Health	\$0.8 billion	\$1.4 billion
Children & Family Services	\$0.5 billion	\$1.0 billion
Alcohol/Substance Abuse	\$0.1 billion	\$0.3 billion
Juvenile Rehabilitation	\$0.2 billion	\$0.2 billion
Other	<u>\$0.2 billion</u>	<u>\$0.4 billion</u>
DSHS Total	\$7.9 billion	\$17.2 billion

Understanding DSHS programs is complicated because clients often receive services from a variety of programs. Although Medical Assistance is the primary health services program/division, medical services are also funded in many other programs including Long-Term Care, Developmental Disabilities, and Mental Health. While Children and Family Services focuses on protecting children from neglect and abuse and providing foster care and adoption services, children also receive services through Medical Assistance, Developmental Disabilities, Mental Health, and other DSHS divisions/programs. There are 3 divisions/programs that are primarily non-medical: Children and Family Services, Economic Services, and Juvenile Rehabilitation. A summary of selected DSHS activities is listed below.

## ***Children and Family Services***

**Child Protective Services (CPS)** - Provides intake, screening, and investigative services for reports of suspected child abuse and neglect. \$14.6 million is appropriated for the 2005-07 biennium to enable DSHS to investigate emergent cases with 24 hours and non-emergent cases within 72 hours, and to make other improvements. (Total budgeted for 2005-07 is \$145 million, \$55 million GF-S.)

**Family Reconciliation Services (FRS)** - Provides voluntary services targeted to maintaining the family as a unit and preventing out-of-home placement of adolescents. If more intensive services are necessary, they are contracted through Family Support Services. (The FRS total for 2005-07 is \$24 million.)

**Family Support Services** - Assistance to children and families in crisis and at risk of disruption. Early intervention services are provided to address abuse and neglect, avoid out-of-home placement, and promote healthy development of children. (\$51 million total for 2005-07, \$32 million GF-S.)

**Child Welfare Services (CWS)** - Provides permanency planning and intensive treatment services to children and families who need help with chronic problems related to abuse and neglect. CWS generally is applicable when services are needed beyond CPS and Family Reconciliation Services. (\$190 million total for 2005-07, \$79 million GF-S.)

**Medicaid Treatment Child Care (MTCC)** - Provides families with young children at serious risk of abuse or neglect with intensive child development services and interventions to promote parenting skills (formerly called Therapeutic Child Development). (\$14 million total for 2005-07.)

**Crisis Residential Centers (CRC)** - Provides temporary safe housing for children who run away from home or are in severe conflict with their parents (stays range from four hours to five days). (\$5 million total in 2005-07).

**Secure Crisis Residential Centers (SCRC)** - Provides short-term placement of up to five days for runaways placed by law enforcement. SCRCs have locked doors and windows and fenced grounds, but otherwise operate as CRCs with emphasis on assessment of needs and family reunion. (\$9 million total in 2005-07.)

**Family Foster Home Care (FFH)** - Provides 24 hour care for children who need temporary out-of-home placement due to child abuse, neglect, or family conflict. FFH services are intended to be short term while a more permanent solution is found. (\$159 million total for 2005-07, \$122 million GF-S.)

**Other Foster Care** - Provides receiving home care, foster care client support services, pediatric interim care for medically fragile infants, and out-of-home placement recoveries. (\$46 million total for 2005-07, \$22 million GF-S.)



**Behavioral Rehabilitation Services (BRS)** - Contracts with community agencies for rehabilitation services for children with serious emotional, behavioral, or medical disabilities who cannot be adequately served in foster care. Provides a higher level of care for children with the most severe needs. (\$118 million total in 2005-07, \$76 million GF-S.)

**Adoption Services and Support** - Provides permanent placement and support services for children in foster care where parental rights have been voluntarily relinquished or terminated due to abuse, neglect, or abandonment. (\$124 million budgeted for 2005-07, \$72 million GF-S.) Adoption medical provides medical services to eligible adopted children through the state's Medicaid program (\$27 million total in 2005-07.)

### ***Juvenile Rehabilitation***

**Institutional Services for Juvenile Offenders** - The Juvenile Rehabilitation Administration (JRA) maintains four secure residential facilities for youth committed to state custody. Services focus on rehabilitation, and include counseling, academic education, medical and dental, and vocational training. (\$115 million total in 2005-07, \$99 million GF-S.)

**Parole Transition Services for State Committed Juvenile Offenders - JRA** coordinates regional services that include state and county-contracted diagnostic services for committable offenders. (\$30 million total in 2005-07, \$26 million GF-S.)

**Community Facility Transitional Services for Juvenile Offenders** - Includes seven state-operated and four contracted community facilities for up to 162 beds for adjudicated youth who are transitioning back to the community. (\$15 million total in 2005-07, \$8 million)

**Community Services for Locally Committed Juveniles** - Funds programs on a statewide basis to reduce recidivism for juvenile offenders. These programs target youth who are on county probation and are at moderate to high risk for reoffending. (\$40 million total in 2005-07, \$23 million GF-S.)

## ***Economic Services***

**Child Support Assistance** - The Division of Child Support (DCS) helps collect child support payments for children. DCS collected over \$1.2 billion in child support payments in 2003-05, assisting over 300,000 families. (\$273 million total in 2005-07, \$58 million GF-S.)

**Temporary Assistance to Needy Families (TANF)** - Provides monthly cash assistance to needy families with children and to low income pregnant women. Eligibility is determined by comparing the family's countable income to the grant payment standard for the applicant's household size. Funding for the program is shared by the state and federal governments. (\$587 million total for 2005-07, with \$347 million GF-S.)

**WorkFirst Employment and Training** - Provides job search assistance, subsidized employment, job readiness training, basic education, career counseling, and non-salaried work experience to TANF-eligible clients. The program also provides support for vocational education once a client is working 20 hours per week. This is a federally mandated program to move clients from public assistance to self-sufficiency. (\$197 million total in 2005-07, \$31 million from GF-S.)

**Working Connections Child Care Program (WCCC)** - Provides payments for child care services to all TANF clients, WorkFirst participants and non-TANF low income parents who participate in employment, work activities, and training. Funding is also provided for services through the Early Childhood Education and Assistance Program (ECEAP). ECEAP is a comprehensive school readiness program for three and four-year-old children and their families living in poverty or otherwise at risk for failure in school. (WCCC's total budget is \$653 million for 2005-07, \$143 million GF-S.)

**Food Stamp Administration** - Determines eligibility for and case management of federal food stamp benefits. (\$72 million total in 2005-07, \$36 million GF-S.)

**General Assistance-Unemployable (GA-U) and General Assistance Interim SSI (GA-X)** - Provide cash grants to low income individuals and childless couples whose physical, mental, or emotional illness prevents them from working. GA-X recipients appear to meet SSI disability criteria and should be eligible for Medicaid health coverage; DSHS requires and helps GA-X recipients apply for SSI benefits. (\$173 million total in 2005-07, \$171 million GF-S.)

**Medical Eligibility Determination Services** - Determines eligibility and case management of medical programs in this area. (\$81 million total for 2005-07).

**The TANF Box** - When the Legislature established the state TANF program in 1997, it put all related revenues into the "TANF box". These are federal TANF and child care block grant funds, the state child care match, and state TANF funds (called Maintenance of Effort or MOE). The governor manages the TANF box. Programs included in the TANF box are TANF cash grants, TANF related child care, support services, and WorkFirst.

## ***Medical Assistance***

**Mandatory Medicaid Program for Children and Families** - Provides Medicaid services for families and children eligible for TANF, persons no longer on TANF for certain reasons, eligible pregnant women and their newborns, individuals receiving SSI or state supplements, and children in foster care or adoption support. Mandatory services for eligible persons include inpatient and outpatient hospital care, rural health clinic services, laboratory and X-ray services, nursing home services for those over 21, EPSDT services (Early and Periodic Screening Diagnosis, and Treatment) for children, family planning, physician care, and home health. (\$5.2 billion total in 2005-07, \$2.4 billion of which is GF-S.)

**Medicaid for Optional Children** - Provides Medicaid services for children who do not qualify under federal mandatory guidelines, but live in families with income less than 200 percent of the poverty level. (\$948 million total, \$81 million GF-S for 2005-07.)

**Medicaid Program for Aged, Blind, and Disabled** - Medically Needy (MN) is a federal and state Medicaid program for aged, blind, or disabled individuals with income or resources (assets) that exceed standard eligibility levels (categorically needy). (\$289 million total in 2005-07, \$151 million GF-S.)

**Optional Medicaid Health Benefits (Dental, Vision, and Hearing)** - Washington covers optional Medicaid dental, vision, and hearing services. (\$266 million total in 2005-07, \$85 million GF-S).

**State Children's Health Insurance Program (SCHIP)** - Provides health coverage to about 12,000 children up to age 19 who live in households with income between 200 and 250 percent of the federal poverty level. (\$29 million total in 2005-07).

**Medical Care for General Assistance Unemployable (GA-U) and ADATSA** - State-funded program provides limited medical care to persons who are physically and/or mentally incapacitated and unemployable for more than 90 days. Limited medical care is also provided for people participating in the state-funded Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) which provides cash and/or medical benefits, treatment, and support for persons who are unemployable due to drug or alcohol abuse. (\$183 million total in 2005-07, \$182 million GF-S.)

Note that in Medical Assistance, the total funding includes funds from the Health Services account.

## ***Long-Term Care***

**Adult Day Health Community Services** - Provides rehabilitative and other services to delay the need for entrance into a 24-hour care setting, or reduce the length of stay in 24-hour care settings. Persons must meet Medicaid eligibility criteria and have a skilled nursing or rehabilitation need. (\$30 million total in 2005-07, \$16 million GF-S.)

**In-Home Services** - DSHS contracts with agency providers (APs) or individual providers (IPs) to provide care to enable Medicaid eligible individuals to remain at home. These services assist with activities of daily living such as personal hygiene,

toileting, bathing, dressing, cooking, and eating. DSHS also contracts with APs and IPs in other programs as well. (\$927 million total in 2005-07, \$446 million GF-S.)

**Adult Family Home Community Services** - Private homes that may serve up to six residents provide room, board, laundry, necessary supervision, and assistance with activities of daily living, personal care, and social services. Persons must meet financial and functional eligibility criteria for either the Medicaid Personal Care (MPC) program or the Community Options Program Entry System (COPES) system waver. (\$117 million total in 2005-07, \$59 million GF-S.)

**Residential Community Services** - Licensed boarding homes provide Adult Residential Care (ARC), Enhanced Adult Residential Care, and Assisted Living services. Persons must be eligible for MPC or COPES programs. ARCs work with clients who are receiving state-provided adult protective services. (\$164 million total in 2005-07, \$83, million GF-S.)

**Nursing Home Services** - Provides skilled nursing facility health care to Medicaid-eligible persons who need post-hospital recuperative care, require nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing homes provide 24-hour supervised nursing care, personal care, therapy, and supervised nutrition. (\$1 billion total for 2005-07, \$508 million GF-S.)

### ***Developmental Disabilities***

**Employment and Day Programs** - Provides services to developmentally disabled persons through contracts with county governments. Services from birth to three include specialized therapeutic and educational services. Services for adults include training, placement, and follow-up services to help clients obtain and maintain employment, as well as personal growth programs to help clients participate in community activities. (\$120 million total in 2005-07, \$83 million GF-S.)

**Personal Care** - Funding for personal care services for children and adults with developmental disabilities (Title XIX) in their homes, licensed adult family homes, and boarding homes. Assistance is provided for bathing, feeding, and dressing. (\$344 million total in 2005-07, \$172 million GF-S.)

**Family Support Program for Developmentally Disabled Clients** - Services are provided primarily by the family or to assist the family in the home, reducing the need for out-of-home residential placement. Services include respite care, attendant care, nursing specialized equipment and supplies, physical therapy, behavior management, and communication therapy. (\$35 million total in 2005-07, \$26 million GF-S.)

**Residential Program** - Services are provided through contracts with private community providers. These services include residential care, supervision, habilitation training, therapies, medical and nursing care, and recreation. (\$439 million total in 2005-07, \$228 million GF-S.)

**Infant Toddler Early Intervention Program** - A multi-disciplinary program for early intervention services to infants and toddlers with disabilities and their families.

The program contracts with local organizations and local governments for direct services. (\$17 million total in 2005-07.)

**Residential Habilitation Facilities** – The state operates five habilitation centers that serve developmentally disabled persons by providing assessment, treatment, training, habilitative programs, and activities. (\$320 million total in 2005-07, \$155 million GF-S.)

## ***Mental Health***

**Community Mental Health Services – Medicaid** - Provides financial support and program direction for community mental health programs delivered by Regional Support Networks (RSN) and prepaid health plans. These programs include mental health services that implement the Involuntary Treatment Act, and mandatory and optional mental health services for voluntary populations that include the acutely mentally ill, chronically mentally ill, and seriously disturbed of all ages. Services include outpatient, inpatient, acute care, emergency, day treatment, consultation and education, employment services, and Medicaid transportation. Community support services include screening of voluntary referrals to state hospitals, discharge planning with the hospitals, crisis response, case management for chronic clients in the community, and residential programs that supervise, support, treat, and rehabilitate adults and children. This program primarily is for Medicaid eligible clients who meet medical necessity standards. (\$561 million total in 2005-07, \$280 million GF-S).

**Community Mental Health Services - Non-Medicaid** - Provides financial support and program direction to RSNs for community health programs for non-Medicaid eligible persons and for services that do not qualify for funding under Medicaid. These programs provide services for both voluntary and involuntary populations (through the Involuntary Treatment Act). Services are similar to the Community Mental Health Services program described above. Recently, new federal rules/policies limited the state's community mental health system from using savings achieved through Medicaid managed care on people and services that are not otherwise eligible for Medicaid. (\$207 million GF-S for 2005-07.)

**State Mental Health Facilities** - State psychiatric hospitals include Eastern and Western State Hospitals and the Child Study and Treatment Center. Services include inpatient psychiatric services for acutely and chronically mentally ill persons, mentally ill legal offenders, geriatric patients at Eastern and Western State Hospitals, and inpatient psychiatric services for severely disturbed children and adolescents at the Child Study Treatment Center. (\$400 million total 2005-07, \$215 million GF-S.)

**Other Community Mental Health Services** - Include Children's Long-term Inpatient Services (CLIP), the Clark County school project, Community Transition Support Services for former state hospital patients, and a federal Mental Health Block Grant. (\$73 million total in 2005-07, \$33 million GF-S.)

**Mental Health Services to Jails** - Services are provided to offenders with mental health disorders while they are confined in county or city jails. (\$10 million GF-S in 2005-07.)

**Dangerously Mentally Ill Offender Program (DMIO)** - Provides mental health services for dangerous mentally ill offenders scheduled to be released from state

prisons into the community. This is a joint program between the Department of Corrections and DSHS. (\$5 million total in 2005-07.)

**Civil Commitment of Sexual Predators** - The Special Commitment Center (SCC) on McNeil Island houses individuals who have pending petitions for civil commitment or have been civilly committed as sexually violent predators under the law. Services include evaluation, custody, and treatment programs. (\$79 million GF-S in 2005-07.)

**Civil Commitment Less Restrictive Alternatives** include Secure Community Transition Facilities and community placements. (\$11 million GF-S in 2005-07.)

### ***Alcohol and Drug Abuse***

**Community Based Drug and Alcohol Treatment Services** - DSHS contracts with counties and tribes for outpatient treatment services. Counties contract with provider networks in their communities to provide services including assessment, outpatient treatment, triage services including non-hospital detoxification services, outreach, intervention, referral, and opiate substitution treatment. Medicaid matching funds are used to maximize available services. (\$147 million total in 2005-07.)

**Residential Drug and Alcohol Treatment** - Residential treatment services are provided to indigent and low-income individuals and their families who are experiencing a range of abuse and addiction problems. (\$100 million total in 2005-07, \$59 million GF-S.)

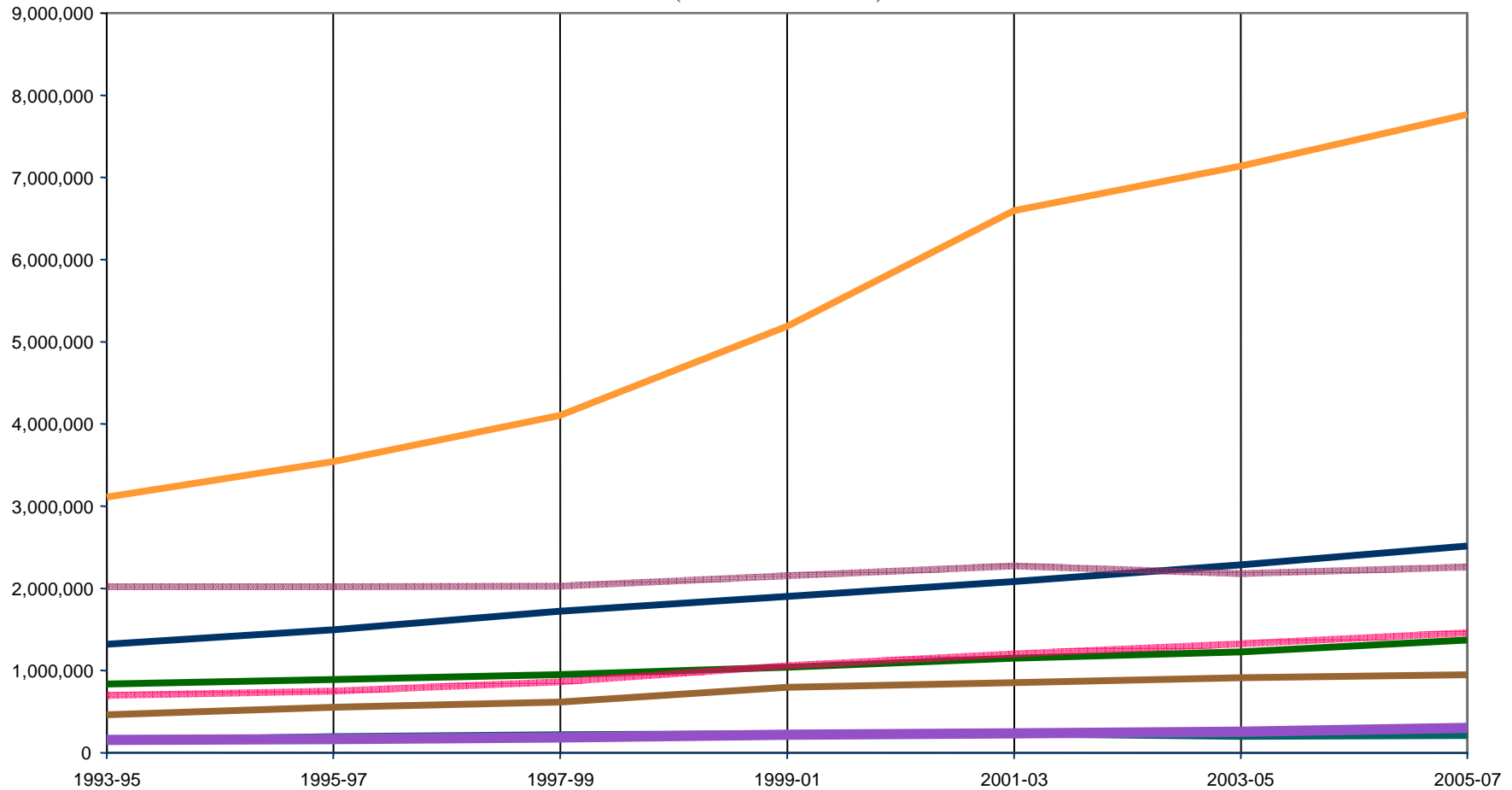
### ***Other Programs***

**Other programs include** various administrative/support services and vocational rehabilitation.

# DSHS Expenditure History

## Total Budgeted

(Dollars in Thousands)

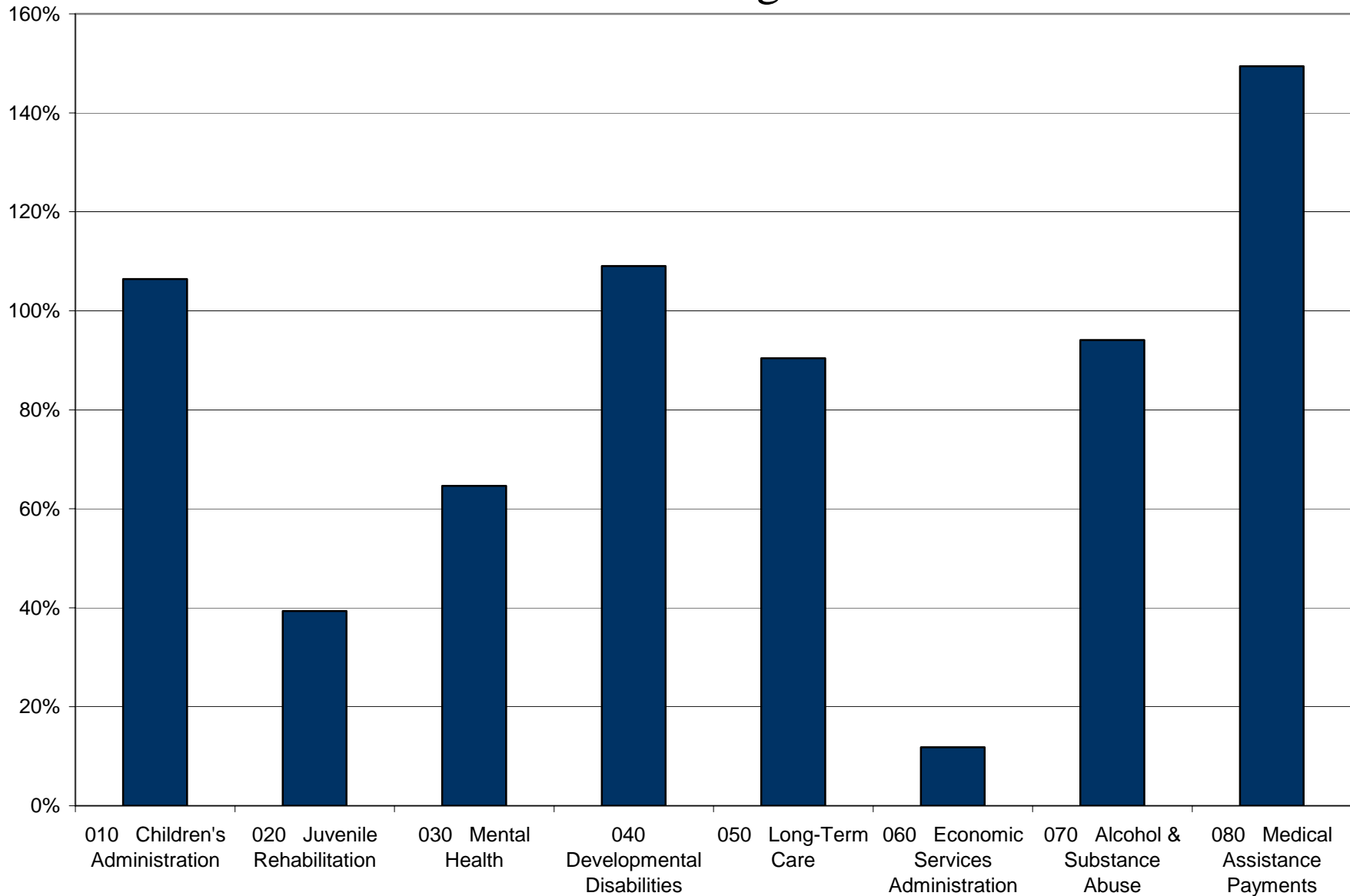


	1993-95	1995-97	1997-99	1999-01	2001-03	Phase III 2003-05	Budgeted 2005-07
010 Children's Administration	460,906	556,875	617,989	798,861	855,779	915,732	951,420
020 Juvenile Rehabilitation	151,169	195,728	219,539	233,254	228,834	199,805	210,670
030 Mental Health	834,093	890,193	952,611	1,042,682	1,151,329	1,227,308	1,373,046
040 Developmental Disabilities	698,741	751,890	864,843	1,059,868	1,204,070	1,326,343	1,460,555
050 Long-Term Care	1,321,929	1,497,148	1,724,163	1,903,515	2,085,898	2,289,605	2,517,105
060 Economic Services Administration	2,022,904	2,023,286	2,029,410	2,155,395	2,274,030	2,181,038	2,262,160
070 Alcohol & Substance Abuse	156,587	167,482	186,282	219,747	236,899	254,461	303,922
080 Medical Assistance Payments	3,114,364	3,546,382	4,107,372	5,192,464	6,598,876	7,141,213	7,767,870

# DSHS Expenditure History

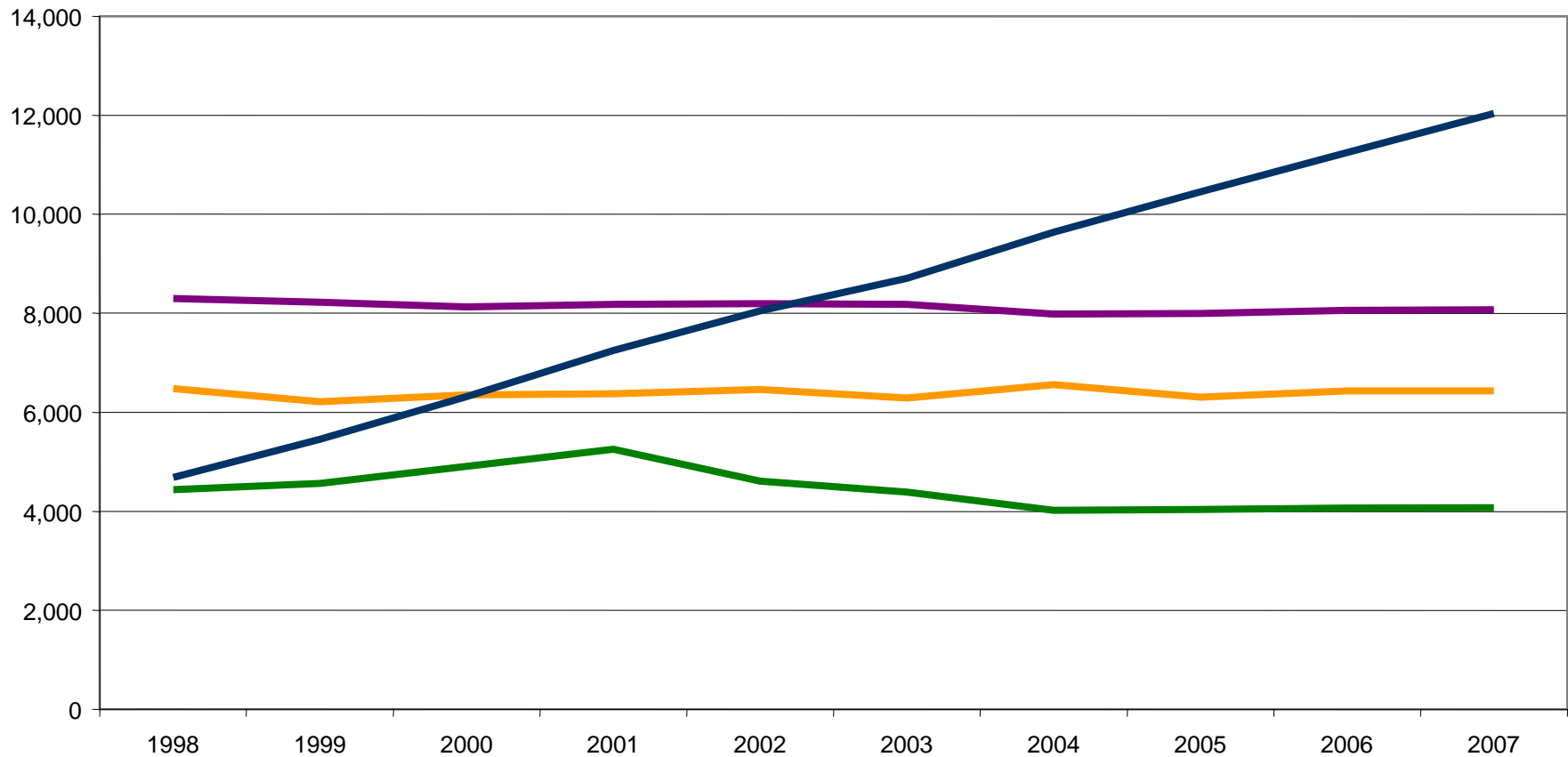
## Percent Change from 1993-95 to 2005-07

### Total Budgeted



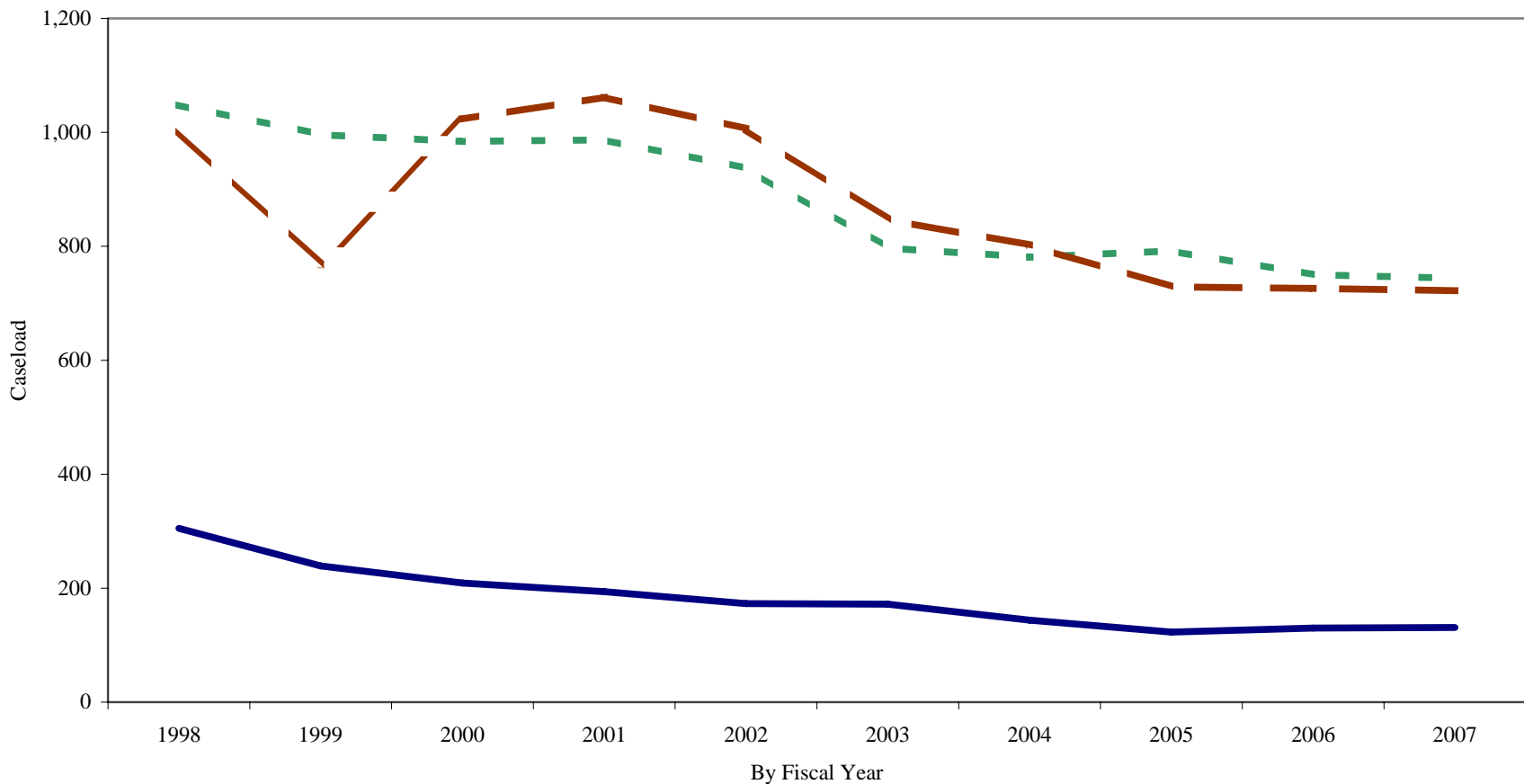


# DSHS Children & Family Services Workload History



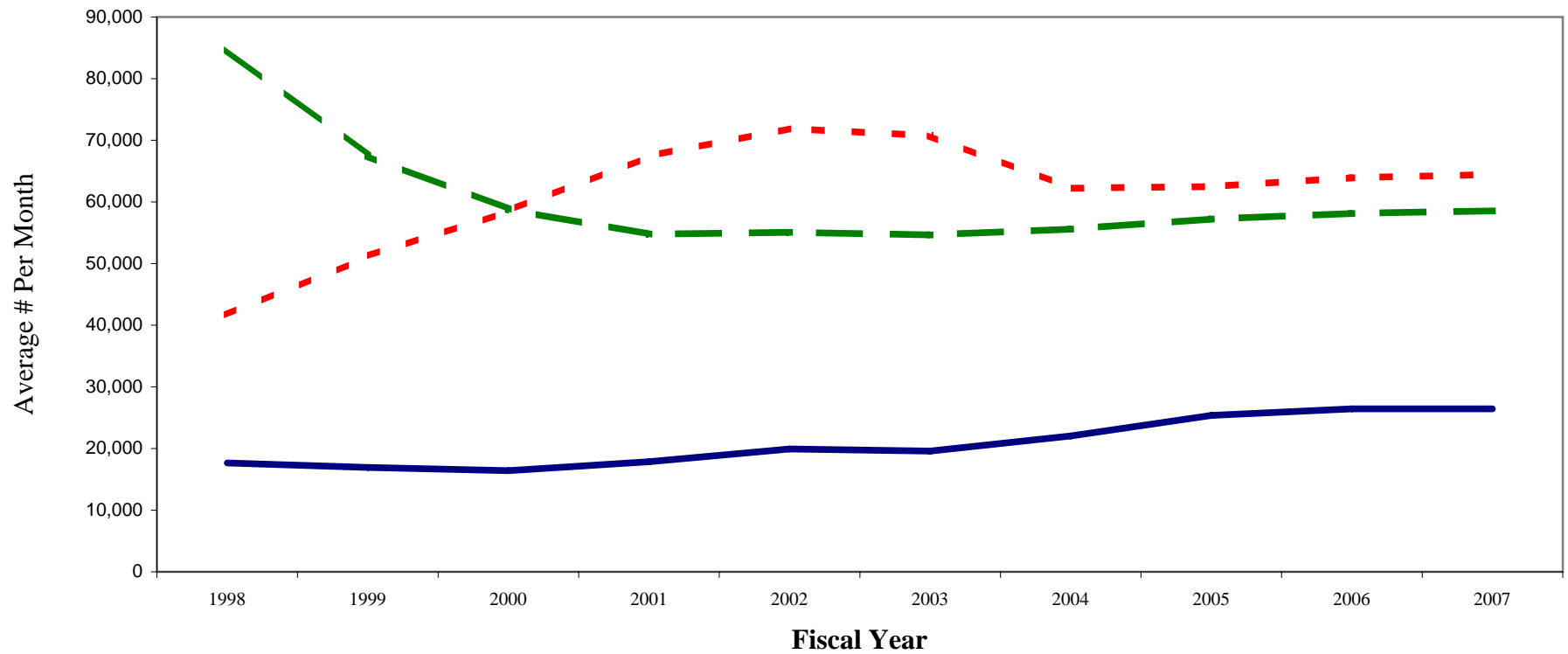
Fiscal Year	1998	1999	2000	2001	2002	2003	2004	Estimated		
								2005	2006	2007
<b>Foster Care:</b> <i>Avg # Children Served Monthly</i>	8,297	8,219	8,127	8,181	8,193	8,177	7,985	7,994	8,059	8,071
<b>Child Care:</b> <i>Avg # Children Served Monthly</i>	4,435	4,563	4,909	5,253	4,608	4,388	4,021	4,035	4,069	4,075
<b>Child Protective Services:</b> <i>Avg CPS Referrals Monthly</i>	6,477	6,214	6,351	6,375	6,461	6,288	6,558	6,304	6,431	6,431
<b>Adoption Support:</b> <i>Avg Monthly # Eligible</i>	4,683	5,455	6,318	7,247	8,049	8,704	9,632	10,450	11,242	12,034

# Juvenile Rehabilitation Workload History



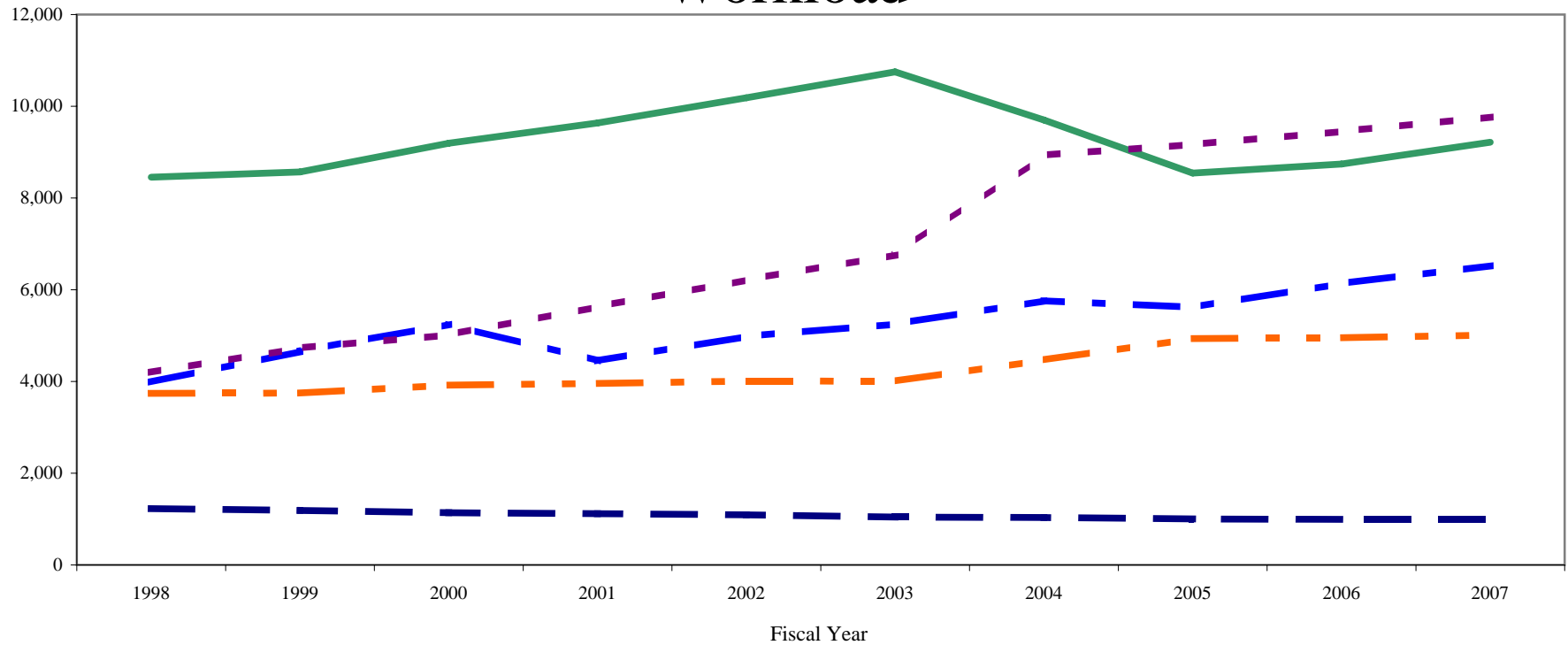
	1998	1999	2000	2001	2002	2003	2004	Estimated		
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>Community Residential:</b> <i>Avg Daily Population/Month</i>	305	239	209	194	173	172	144	123	130	131
<b>Institutions:</b> <i>Avg Daily Population/Month</i>	1,048	996	984	987	937	797	781	792	750	744
<b>Parole:</b> <i>Avg Daily Population/Month</i>	1,002	768	1,023	1,062	1,006	847	802	729	726	722

# Economic Services Administration



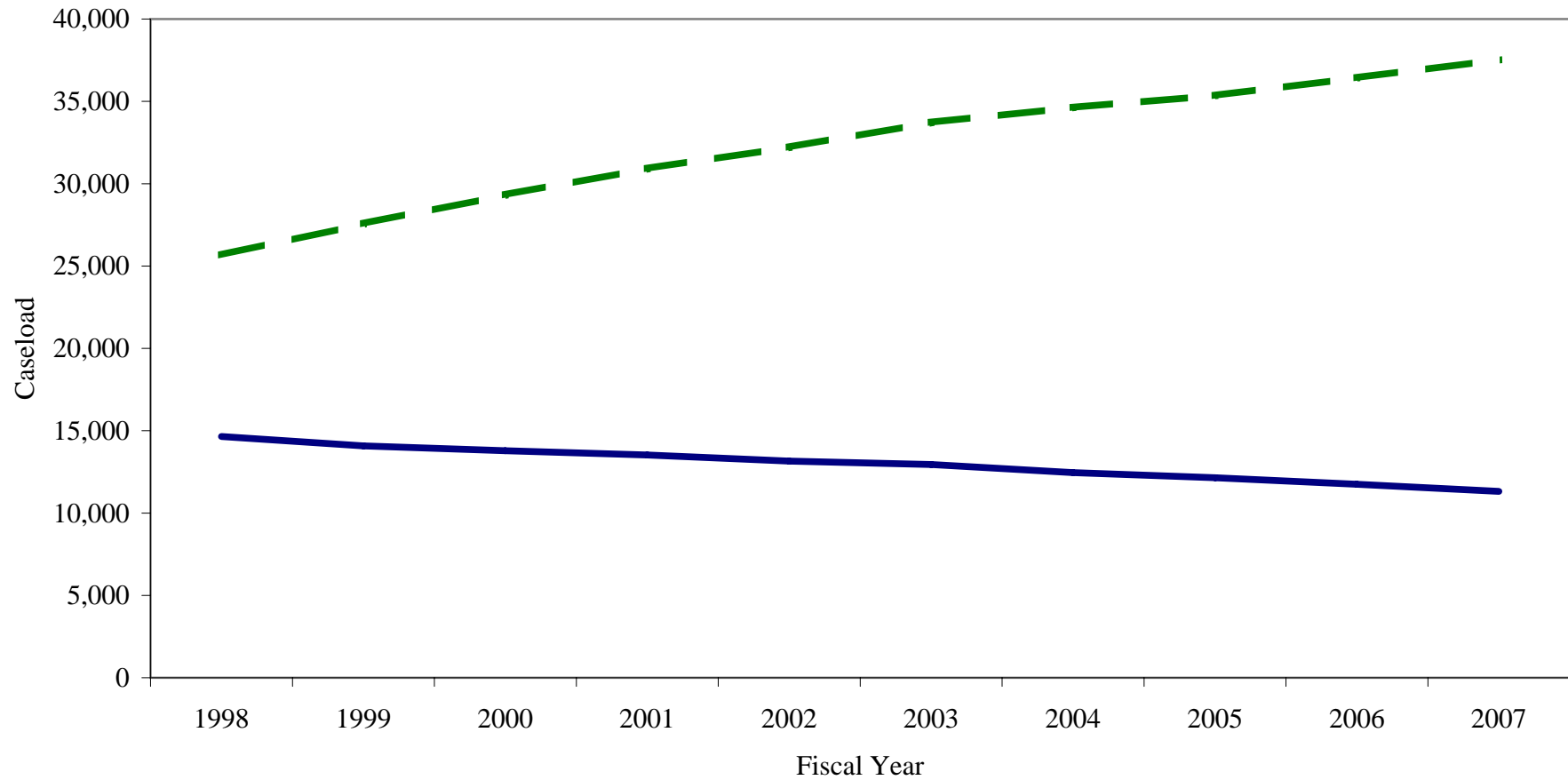
	1998	1999	2000	2001	2002	2003	2004	Estimated		
								2005	2006	2007
General Assistance: Avg Monthly Caseload	17,657	16,921	16,416	17,857	19,934	19,582	22,029	25,377	26,434	26,430
TANF Cases: Avg Monthly Caseload	84,685	67,475	58,796	54,758	55,068	54,641	55,606	57,226	58,132	58,542
Child Care: Avg # Children Served/Month	41,677	51,168	58,511	67,425	71,908	70,734	62,216	62,506	63,919	64,439

# Developmental Disabilities Workload



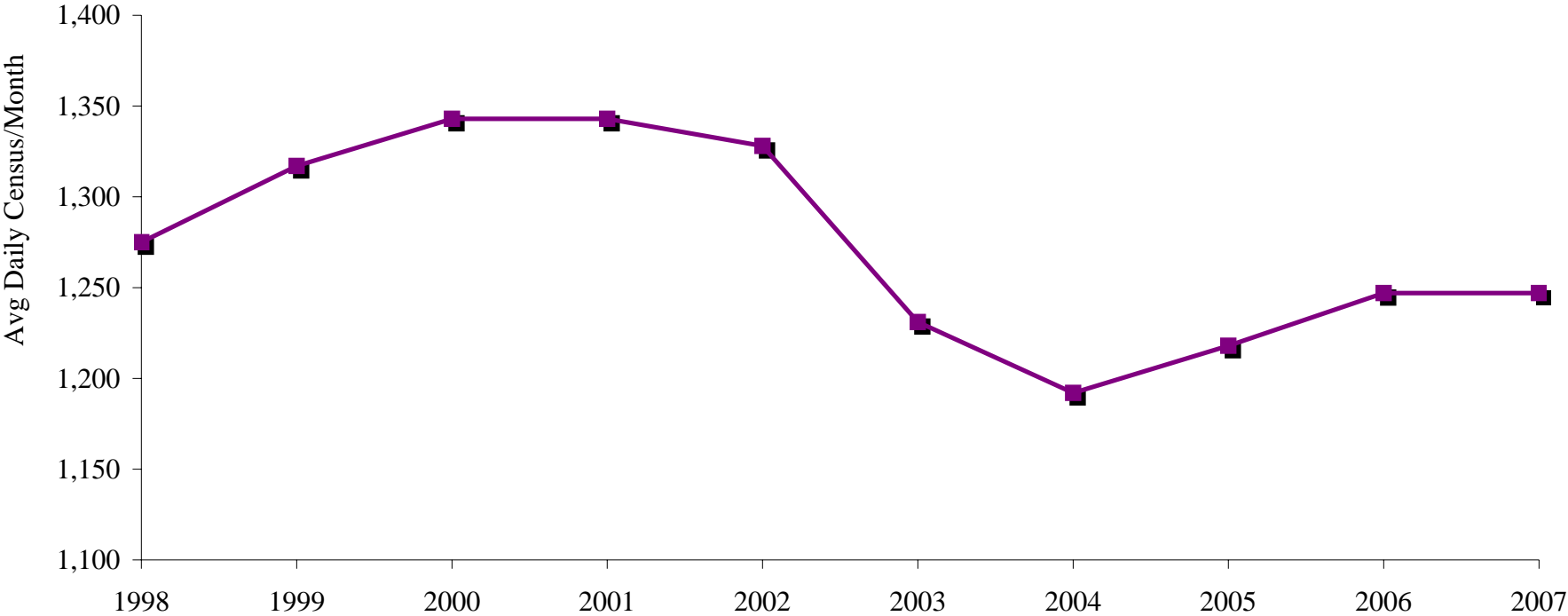
	1998	1999	2000	2001	2002	2003	2004	Estimated		
								2005	2006	2007
Institution Population	1,228	1,189	1,139	1,116	1,093	1,044	1,035	1,004	994	994
Community Residential Programs Contracted Beds:	3,742	3,747	3,920	3,957	4,010	4,005	4,469	4,935	4,955	5,012
Employment & Day Programs	8,455	8,567	9,193	9,636	10,186	10,751	9,700	8,544	8,740	9,217
Family Support Clients	3,985	4,658	5,247	4,449	4,986	5,249	5,758	5,616	6,136	6,526
Personal Care Clients	4,199	4,730	5,015	5,630	6,212	6,758	8,934	9,166	9,452	9,764

# DSHS Long-Term Care



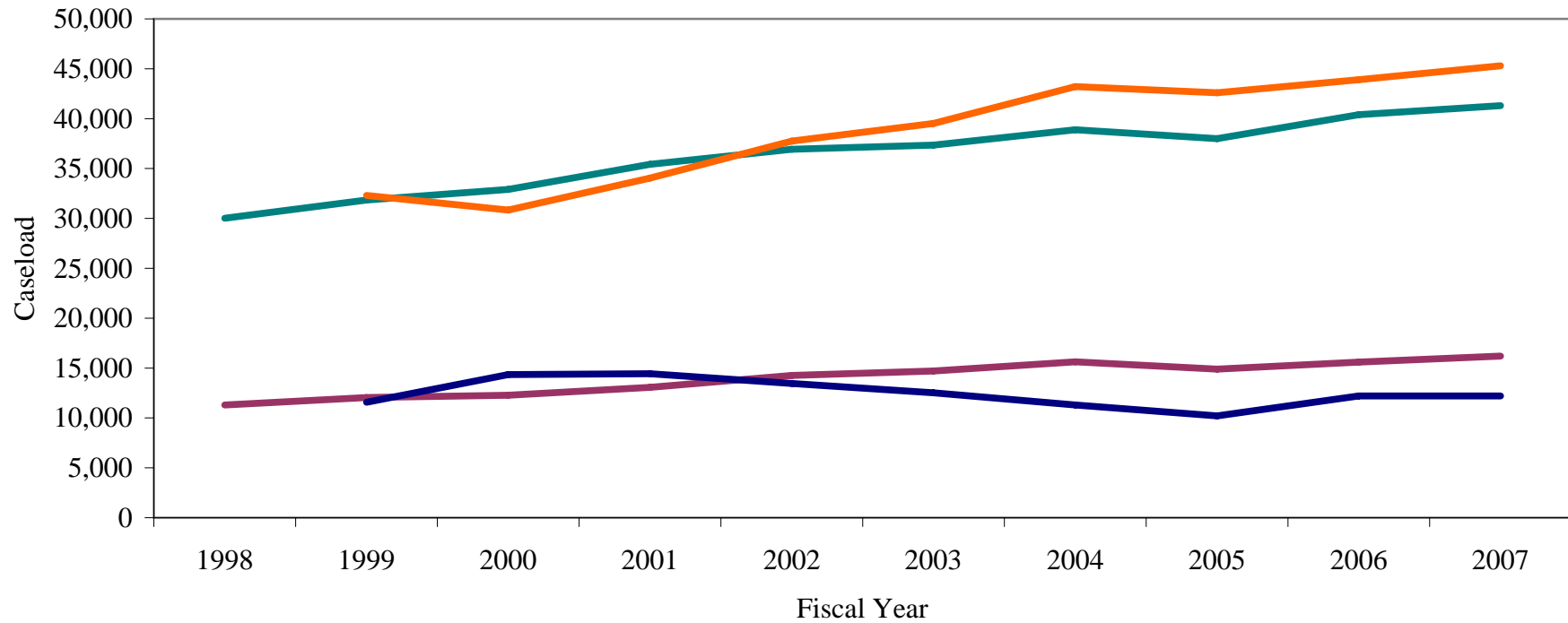
	1998	1999	2000	2001	2002	2003	2004	Estimated		
								2005	2006	2007
Nursing Homes: Avg # Served per Day	14,645	14,081	13,783	13,529	13,154	12,945	12,454	12,146	11,744	11,316
Community Care: Avg # Served per Month	25,675	27,567	29,319	30,919	32,213	33,727	34,635	35,359	36,431	37,527
Combined Total:	40,320	41,648	43,101	44,448	45,367	46,672	47,089	47,505	48,175	48,843

# State Hospitals



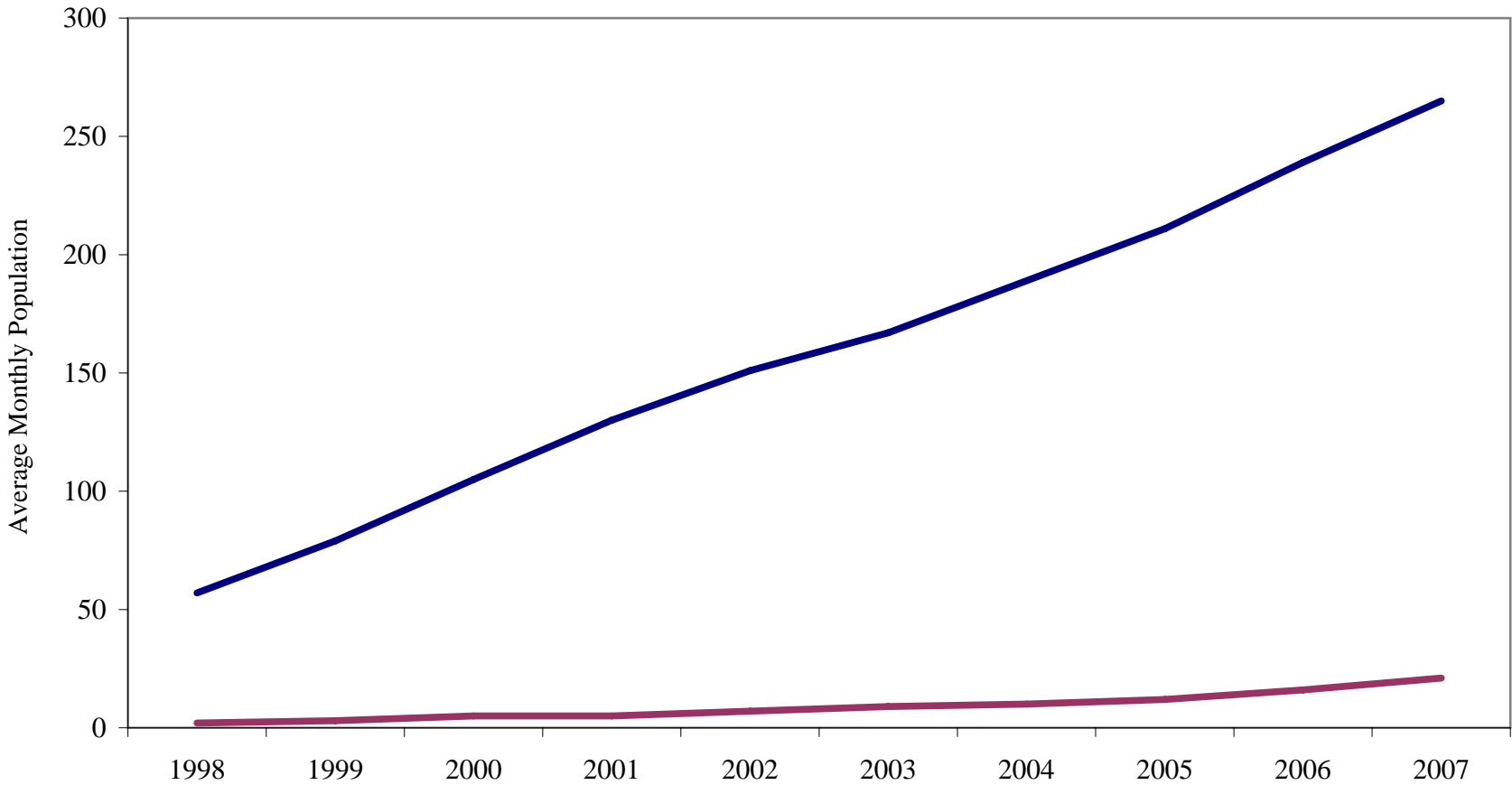
	1998	1999	2000	2001	2002	2003	2004	Estimated		
								2005	2006	2007
Avg Daily Census/Month	1,275	1,317	1,343	1,343	1,328	1,231	1,192	1,218	1,247	1,247

# Community Outpatient Services



	1998	1999	2000	2001	2002	2003	2004	Estimated		
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Avg # Adults Served/Month	30,024	31,840	32,902	35,420	36,938	37,347	38,882	38,000	40,400	41,300
Avg # Children Served/Month	11,304	12,042	12,272	13,067	14,268	14,700	15,627	14,900	15,600	16,200
Avg # People on Medicaid Served/Month		32,303	30,832	34,048	37,750	39,522	43,213	42,600	43,900	45,300
Avg # People not on Medicaid Served/Month		11,579	14,342	14,439	13,456	12,524	11,296	10,200	12,200	12,200

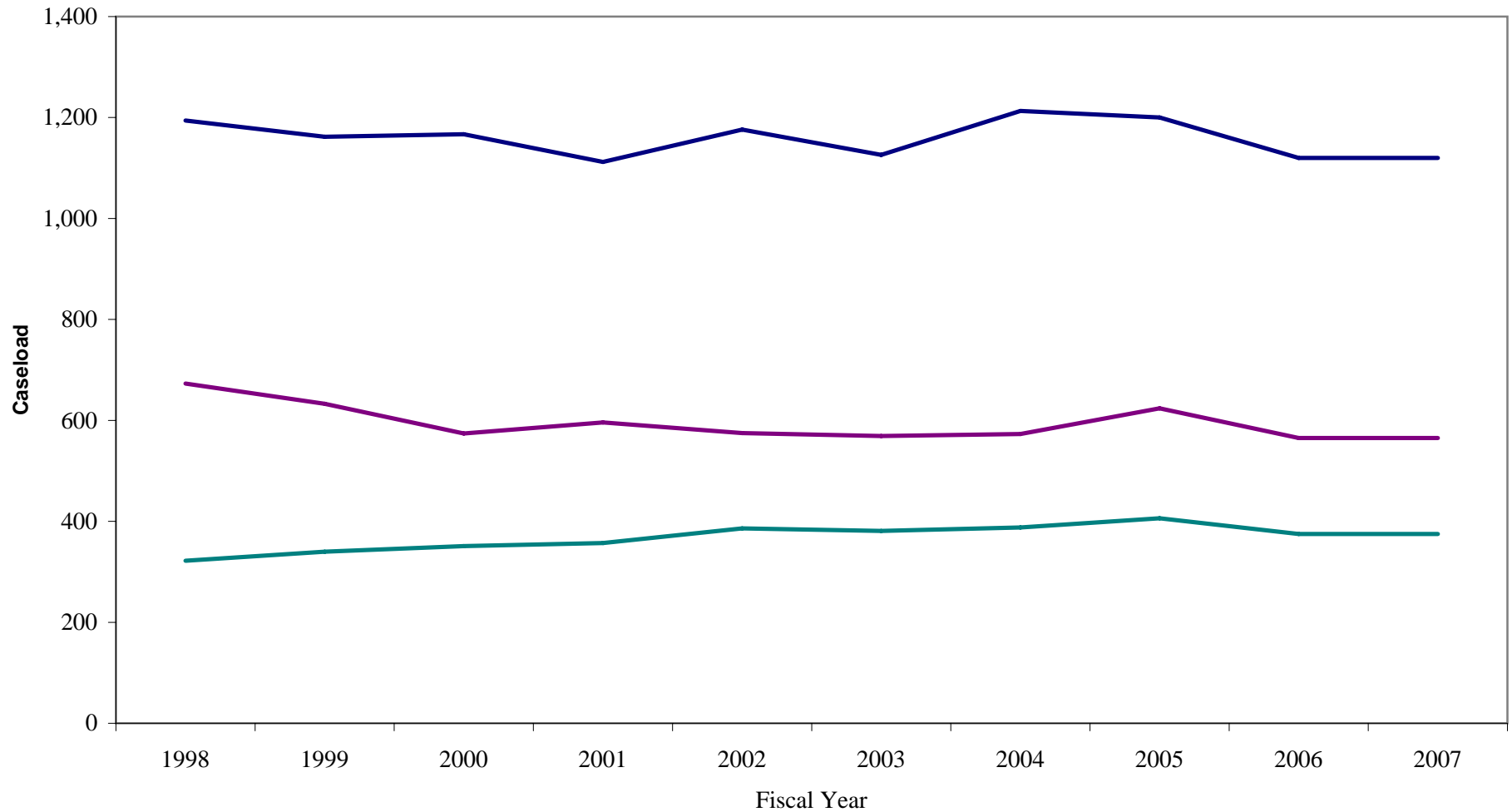
# Special Committment Center



	1998	1999	2000	2001	2002	2003	2004	Estimated		
Main Facility:	57	79	105	130	151	167	189	211	239	265
Less Restrictive Alternatives	2	3	5	5	7	9	10	12	16	21



# DSHS Alcohol & Substance Abuse



	1998	1999	2000	2001	2002	2003	2004	Estimated		
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Assessment: Avg Monthly Assessments	1,194	1,162	1,167	1,112	1,176	1,126	1,213	1,200	1,120	1,120
Outpatient Treatment: Avg Monthly Admissions	322	340	351	357	386	381	388	406	375	375
Residential: Avg Monthly Admissions	673	633	574	596	575	569	573	624	565	565

# DSHS Medical Assistance Program

## History

	1998	1999	2000	2001	2002	2003	2004	Estimated		
								2005	2006	2007
Categorically Needy	704,900	691,838	718,286	766,349	788,931	825,437	825,167	811,641	860,485	904,870
Medically Needy	11,059	11,596	12,566	13,465	14,528	16,061	16,929	17,892	18,909	19,933
Children's Health Insurance Programs		2	355	3,378	6,049	7,347	9,527	13,545	15,442	16,513
General Assistance/ADATSA	13,179	12,911	11,716	11,987	11,671	10,429	12,076	14,947	16,267	17,485
State Medically Indigent	2,284	2,271	2,457	2,690	3,331	3,997	0	0	0	0
Refugees	1,353	1,319	1,004	1,135	933	677	830	873	873	873

**"Categorically Needy"** is a Medicaid program that covers health and long-term care for certain categories of low income people.

**"Medically Needy"** is a Medicaid program that allows individuals with resources above Categorically Needy limits to spend down excess resources and qualify for Medicaid

# *NATURAL RESOURCES*



# Overview

---

The natural resources budget includes funding for the following agencies:

## *Department of Ecology*

- Environmental Protection
- Water quality and Quantity
- Hazardous Waste Site Clean-up

## *Fish and Wildlife Commission*

- Fish, Shellfish, and Game Harvest
- Hatcheries

## *Department of Agriculture*

- Food Safety and Commodity Control

## *Department of Natural Resources*

- Land and Resource Management
- Forest Standards
- Fire Suppression
- Natural Areas/Preserves

## *Parks and Recreation Commission*

- Camp sites, Trails, Boat Launches

## *Smaller Agencies/Boards/Commissions*

- **Conservation Commission:** Provides non-regulatory outreach to landowners for conservation
- **Columbia River Gorge Commission:** Sets land use policy in the Columbia River Scenic Area
- **Interagency Committee for Outdoor Recreation:** Coordinates outdoor recreation activities
- **Salmon Recovery Funding Board:** Provides funding for salmon recovery efforts
- **Growth Management Hearings Board:** Hears appeals of land use decisions
- **Washington Pollution Liability Insurance Agency:** Provides secondary insurance for oil/gas tanks
- **Puget Sound Action Team:** Coordinates State efforts to protect water quality of Puget Sound and efforts to restore Hood Canal

## Potential issues

---

- Water Supply/Quality
  - Water rights
  - Waste water treatment
- Salmon Recovery
  - Sufficient in-stream flows, water quality, and habitat
- Fire Suppression Funding
  - Fire Suppression funding is the largest GF-S cost in the area of natural resources
- Hanford Cleanup (Initiative-297)
  - Implement regulation of waste at Hanford
- Hood Canal
  - Low dissolved oxygen levels impact on fish and shellfish
- Puget Sound Clean-up
  - Governor proposing using higher than expected revenue for toxics program for Puget Sound clean-up.

# State Salmon Recovery Efforts

---

In anticipation of several species of salmon being listed as threatened or endangered under the Endangered Species Act (ESA), the legislature and governor began a focused effort on salmon recovery with the creation of a legislative task force in 1997 and the governor's Joint Natural Resources Cabinet. Beginning with the 1998 legislative session, several bills were enacted to address declining salmon populations. These bills focused on the development and coordination of local planning efforts to present a state salmon recovery plan to the federal government to meet the requirements of the ESA. Lead entities were created to develop local salmon recovery plans, a salmon recovery funding process was established for planning efforts and local projects, forest and fish agreements and rules were adopted, and watershed health monitoring was enacted. The Governor's Salmon Recovery Office was created to coordinate the local, regional, and state salmon recovery efforts.

Between 1997 and 2004, approximately \$703 million was appropriated directly for salmon recovery, \$293 million in additional operating budget appropriations and \$410 million in the capital budget. It is estimated that 73% of the total operating and capital appropriations related to habitat, 10% to harvesting, 10% to hatcheries, 1% to hydropower, and 6% for other salmon recovery efforts.

The legislature is likely to face several challenges and decisions related to salmon recovery in upcoming sessions, including (1) whether to reauthorize the Governor's Salmon Recovery Office which is scheduled to expire in 2007, (2) funding requests related to implementation of local salmon recovery plans which are nearing completion, (3) appropriate monitoring and benchmarks for reviewing the effectiveness of salmon recovery efforts; and (4) the relationship of salmon recovery efforts to other issues such as water resources/supply, water quality, and the state's economy.

For more information, please see Briefing Paper on Legislation and Funding Related to Salmon Recovery Efforts by the House Office of Program Research.

# Water-Related Programs and Funding

---

- Water efforts generally are divided into water resources and water quality. There is overlap between these, such as in drinking water programs. This is short, general summary of a very complicated area. There are exceptions to almost all the rules in water law.
- Water Availability or Resources. Not enough water to meet all the needs, particularly at certain times of the year.
  - Gives rise to disputes over who has the right to use the water when there is not enough to go around. Dispute resolution in area of water rights becoming a more significant issue.
  - Gives rise to efforts to increase the availability of water:
    - Conservation measures
    - More efficient use of water
    - Stricter regulation to limit unauthorized or overuse of water
    - Storage of water during times of the year when it is more plentiful to use later when it is less plentiful and the demand is higher.
    - Acquiring water through lease/purchase of water rights and creating water banking and water trusts.
- Water law important to understanding water resource issues. This is a very complicated and contentious area.
  - Allocation of water based on prior appropriation doctrine. (1) first in time is first in right (2) must put to beneficial use (3) use it or lose it. There are exceptions to these.
  - Water code allocates water based on permit system through DOE. Surface water code in 1917, groundwater code in 1945.
  - Pre-Code water rights claims are statutorily required to be filed with the Water Rights Claims Registry in DOE.
  - Water rights established under federal law, including reservations for federal agencies or Tribes, must be recognized by the state and often are among the most senior water rights.
  - Under the prior appropriation doctrine, junior water right holder cannot use water if it adversely affects senior water right holder.
  - Often unresolved is whether someone's water right claim is valid and whether one existing water right is impairing another existing right and which one is senior versus junior. Over 167,000 unresolved water claims in the registry. Court has held DOE generally doesn't have authority to resolve disputes between existing water right holders, so courts must do so in a case by case basis or in general adjudication.
  - Federal government has agreed to let its water rights claims be decided in general adjudication. One going on in the state: Yakima River Basin that started in 1977.
  - When not enough water is available to meet the needs of all those claiming a right to the water, water right disputes arise.



- Water Quality. DOE is the primary agency charged with preventing and cleaning up water pollution under federal law (EPA designation under Clean Water Act) and state law.
  - Regulatory/permit system tries to prevent pollution at its source by regulation and limiting discharges at the source. Regulates commercial/industrial discharges, wastewater from other major sources, stormwater, and animal waste from feeding operations.
  - Attempts to clean up bodies of water that fail to meet water quality standards. 303(d) list under CWA. For these bodies of water, a water clean-up plan must be developed and implemented - commonly referred to as total maximum daily loads or TMDLs.
  - Department of Health administers the federal Safe Drinking Water Act for the EPA, and state law for water quality of smaller systems.
  - Public Works Trust Fund provides a significant amount of funds for local government facilities for wastewater treatment, stormwater management, and supplying drinking water.

Between 1997 through 2004, the legislature has appropriated about \$2.2 billion for water programs and projects, with approximately \$1.8 billion in the capital budget and \$370 million in the operating budget. Approximately two-thirds of the \$2.2 billion was for water quality and the other third was for water resources.

Policymakers face a number of significant water issues including water rights disputes, inadequate water resources to meet all the needs throughout the year, meeting federal water quality requirements, and completing and implementing watershed plans.

*For more information, please see Briefing Paper on Water Law, Legislation, and Funding by the House Office of Program Research.*